

NPS Goal Performance Table**Target Codes:**

SP = Strategic Plan measures

NK = Non-Key Measure

TBD = Targets have not yet been developed

PART = PART Measure

UNK = Prior year data unavailable

BUR = Bureau specific measure

NA = Long-term targets are inappropriate to determine at this time

F = Future Measure

Type Codes:

C = Cumulative Measure

A = Annual Measure

| End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure | Type | 2004 Actual | 2005 Actual | 2006 Plan | 2006 Actual | 2007 President's Budget | 2007 Plan | 2008 Plan | Change from 2007 Plan to 2008 | Long-term Target 2012 |
|--|-------|--|---|--------------------------|--|--|--|---|-------------------------------|---------------------------------------|
| End Outcome Goal 1.1 Resource Protection: Improve Health of Watersheds, Landscapes, and Marine Resources | | | | | | | | | | |
| End Outcome Measures | | | | | | | | | | |
| Land health: Riparian areas - Percent of NPS managed stream / shoreline miles that have achieved desired conditions where condition is known and as specified in management plans (SP, BUR la1D) | C / F | Develop condition information and measurements | Work with parks is on-going to assess resources | Develop initial baseline | 100% (226 of 226) Initial baseline | 61.7% (7,926 of 12,748) Baseline updated + 81 in FY 2007 | 61.7% (7,871 of 12,748) Baseline updated + 26 in FY 2007 | 62.6% (7,970 of 12,748) + 99 in FY 2008 | + 0.9% (1.26%) (99 / 7,871) | 65.6% (8,370 of 12,748) |
| Total actual/projected operational cost (\$000) | | \$2,187 | \$2,400 | \$2,376 | \$2,376 | \$2,371 | \$2,314 | \$2,536 | \$221 | |
| Actual/projected cost per acre restored (in dollars) | | | | | | | \$182 | \$199 | \$17 | |
| Comment: | | Per unit costs for land restoration are affected by location and condition and include management, treatment, inventory, monitoring, and protection costs. Unit costs are based on total miles being managed -- an increase indicates additional funding available to improve condition. Baseline was reset for this goal for FY 2007. | | | | | | | | |
| Contributing Programs: | | ONPS Natural Resources Research and Natural Resources Management | | | | | | | | |
| Land health: Wetland areas - Percent of NPS managed acres achieving desired conditions where condition is known and as specified in management plans (SP, BUR la1C) | C / F | Develop condition information and measurements | Work with parks is on-going to assess resources | Develop initial baseline | 99.36% (64,099 of 64,510) Initial baseline | This goal consolidated with goal la1H | This goal consolidated with goal la1H | This goal consolidated with goal la1H | Not applicable | This goal consolidated with goal la1H |
| Total actual/projected operational cost (\$000) | | \$18 | \$20 | \$19 | \$19 | | | | | |
| Comment: | | This measure has been discontinued and the information realigned to measure la1H. | | | | | | | | |
| Land Acquisition contribution (\$000) | | \$538 | \$86,060 | \$511 | | | | | | |

| End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure | Type | 2004 Actual | 2005 Actual | 2006 Plan | 2006 Actual | 2007 President's Budget | 2007 Plan | 2008 Plan | Change from 2007 Plan to 2008 | Long-term Target 2012 |
|--|-------|--|---|--------------------------|--|---------------------------------------|---------------------------------------|---------------------------------------|-------------------------------|---------------------------------------|
| Land Health: Upland Areas - Percent of NPS managed acres achieving desired conditions where condition is known and as specified in management plans (SP, BUR la1E) | C / F | Develop condition information and measurements | Work with parks is on-going to assess resources | Develop initial baseline | 48.8% (9,719 of 19,911) Initial baseline | This goal consolidated with goal la1H | This goal consolidated with goal la1H | This goal consolidated with goal la1H | Not applicable | This goal consolidated with goal la1H |
| Total actual/projected operational cost (\$000) | | \$119 | \$130 | \$255 | \$255 | | | | | |
| Comment: | | This measure has been discontinued and the information realigned to measure la1H. | | | | | | | | |
| Land health: Coastal and Marine areas - Percent of NPS managed acres achieving desired conditions where condition is known and as specified in management plans (SP, BUR la1F) | C / F | Develop condition information and measurements | Work with parks is on-going to assess resources | Develop initial baseline | 0.8% (250 of 30,100) Initial baseline | This goal consolidated with goal la1H | This goal consolidated with goal la1H | This goal consolidated with goal la1H | Not applicable | This goal consolidated with goal la1H |
| Total actual/projected operational cost (\$000) | | \$45 | \$50 | \$38 | \$38 | | | | | |
| Comment: | | This measure has been discontinued and the information realigned to measure la1H. | | | | | | | | |
| Land Health: Percent of NPS acres that have achieved desired conditions where condition is known and as specified in management plans (SP, BUR la1H) | C / F | Not in Plan | Not in Plan | Not in Plan | Not in Plan | Establish baseline | Establish baseline | Develop targets | TBD | TBD in FY 2008 |
| Total actual/projected operational cost (\$000) | | | | | | \$522 | \$510 | \$591 | \$81 | |
| Comment: | | Baseline and targets will be established when a definition template has been developed in coordination with other DOI reporting bureaus. | | | | | | | | |
| Contributing Programs: | | ONPS Natural Resources Research and Natural Resources Management | | | | | | | | |
| Land Acquisition contribution (\$000) | | | | | | \$511 | \$0 | \$6,212 | \$6,212 | |

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|--|---|--|--|---|---|--|--|---|---------------------------------------|---------------------------------------|
| Land health: Mines - Number of land acres reclaimed or mitigated from the effects of degradation from past mining. (SP, BUR la1G) | C / F | No data | 0.17% (50 cumulative acres of 30,000) + 50 acres in FY 2005 | 0.2% (67 cumulative acres) + 17 acres in FY 2006 | 0.2% (67 cumulative acres) + 17 acres in FY 2006 | This goal consolidated with goal la1A | This goal consolidated with goal la1A | This goal consolidated with goal la1A | Not applicable | This goal consolidated with goal la1A |
| Total actual/projected operational cost (\$000) | | \$151 | \$166 | \$211 | \$211 | | | | | |
| Actual/projected cost per acre restored (in dollars) | | | \$3,310 | \$12,394 | \$12,394 | | | | | |
| Comment: | This measure has been discontinued and the information tracked in measure la1A. Per unit costs for land restoration are affected by location and condition and include management, treatment, inventory, monitoring, and protection costs. | | | | | | | | | |
| Contributing Programs: | Natural Resources Management | | | | | | | | | |
| Water quality: Surface waters - Percent of surface waters managed by NPS that meet State (EPA approved) water quality standards – rivers and streams (SP, BUR la4A) | C / F | 98.8% (136,400 of 138,000 miles) Baseline year | 98.7% (136,228 of 138,000 miles) - 172 miles in FY 2005 | 98.8% (136,480 of 138,000 miles) + 252 miles in FY 2006 | 98.7% (136,217 of 138,000) - 11 in FY 2006 | 72.6% (105,150 of 144,811 miles) Baseline updated + 2,500 miles in FY 2007 | 72.4% (104,800 of 144,811) Baseline updated + 2,150 in FY 2007 | 74.6% (108,000 of 144,811 miles) + 3,200 miles in FY 2008 | + 2.2% (+ 3%) (3,200 / 105,593) | 77.3% (112,000 of 144,811 miles) |
| Percent of streams and rivers managed by NPS that meet stated Federal Water Quality (PART NR-9) | C | Not in PART Web | Not in PART Web | 99% | 98.7% | 99% | 99% | 99% | 0% | 99% |
| Total actual/projected operational cost (\$000) | | \$11,005 | \$12,074 | \$19,408 | \$19,408 | \$19,367 | \$18,905 | \$20,724 | \$1,819 | |
| Actual/projected cost per mile managed (in dollars) | | \$79.75 | \$87.49 | \$140.64 | \$140.64 | \$133.74 | \$130.55 | \$143.11 | \$12.56 | |
| Comment: | Per unit costs are affected by location and condition and include management, treatment, inventory, monitoring, and protection costs. Unit costs are based on total miles being managed -- an increase indicates additional funding available to improve condition. Baseline was reset for this goal for FY 2007. | | | | | | | | | |
| Contributing Programs: | ONPS Natural Resources Management | | | | | | | | | |

| End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure | Type | 2004 Actual | 2005 Actual | 2006 Plan | 2006 Actual | 2007 President's Budget | 2007 Plan | 2008 Plan | Change from 2007 Plan to 2008 | Long-term Target 2012 |
|---|-------|---|--|--|--|--|--|--|--|---------------------------------|
| Water quality: Surface waters - Percent of surface waters managed by NPS that meet State (EPA approved) water quality standards – lakes, reservoirs (SP, BUR Ia4B) | C / F | 76.6% (3,651,000 of 4,765,000) Baseline year | 77.1% (3,674,690 of 4,765,000) + 23,690 in FY 2005 | 77.2% (3,678,580 of 4,765,000) + 3,890 in FY 2006 | 77.2% (3,679,782 of 4,765,000) + 5,092 in FY 2006 | 79.8% (4,402,312 of 5,513,876) Baseline updated + 37,060 in FY 2007 | 79.8% (4,400,677 of 5,513,876) Baseline updated + 35,425 in FY 2007 | 80.5% (4,438,089 of 5,513,876) + 37,412 in FY 2008 | + 0.7% (+ 0.8%) (37,412 / 4,400,677) | 81% (4,478,089 of 5,513,876) |
| Total actual/projected operational cost (\$000) | | \$6,005 | \$6,588 | \$7,886 | \$7,886 | \$7,869 | \$7,682 | \$8,323 | \$641 | |
| Actual/projected cost per mile managed (in dollars) | | \$1.26 | \$1.38 | \$1.66 | \$1.66 | \$1.43 | \$1.39 | \$1.51 | \$0.12 | |
| Comment: | | Per unit costs are affected by location and condition and include management, treatment, inventory, monitoring, and protection costs. Unit costs are based on total acres being managed -- an increase indicates additional funding available to improve condition. Baseline was reset for this goal for FY 2007. | | | | | | | | |
| Contributing Programs: | | ONPS Natural Resources Management | | | | | | | | |
| Water quantity: Protect and/or restore X number of surface waters directly managed or influenced by NPS (SP, BUR Ia4C&D) | C / F | 5 water systems | 30 + 25 in FY 2005 | 37 + 7 in FY 2006 | 41 + 11 in FY 2006 | 45 + 8 in FY 2007 | 49 + 8 in FY 2007 | 61 + 12 in FY 2008 | + 12 (+ 24.5%) (12 / 49) | 85 |
| Total actual/projected operational cost (\$000) | | \$5,896 | \$6,469 | \$11,255 | \$11,255 | \$11,231 | \$10,963 | \$11,701 | \$738 | |
| Comment: | | Variability in projects does not allow for meaningful unit costs. | | | | | | | | |
| Contributing Programs: | | ONPS Natural Resources Research and Natural Resources Management | | | | | | | | |
| Air quality in NPS reporting park areas has remained stable or improved (BUR Ia3) – Includes all Air Quality Goals | C / F | 63% (32 of 50) + 9% in FY 2004 | 68% (34 of 50) + 5% in FY 2005 | 66% (33 of 50) | Pending | 68% | 68% | 70% + 2% in FY 2008 | + 2% (+ 2.9%) (2 / 68) | 78% |
| Air quality: Percent of reporting Class I DOI lands that meet ambient air quality standards (NAAQS). (SP, BUR Ia3B) | C / F | 75% (27 of 36 reporting parks) | 78% (35 of 45) + 3% (8) in FY 2005 | 78% (28 of 36 parks) | estimated: 83.3% (30 of 36) | Goal Dropped by DOI and NPS | Goal Dropped by DOI and NPS | Not applicable | Not applicable | Measure dropped after FY 2006 |

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|---|------------------|--|---|--|--|--|---|--|---|-------------------------------|
| Air quality: Percent of reporting Class I NPS lands that meet visibility objectives (SP, BUR la3C) | C / F | 85% (22 of 26 reporting parks) | 88% (23 of 26) | 88% (23 of 26) | estimated: 88.5% (23 of 26) | Goal Dropped by DOI and NPS | Goal Dropped by DOI and NPS | Not applicable | Not applicable | Measure dropped after FY 2006 |
| Total actual/projected cost (\$000) | | \$9,215 | \$10,110 | \$15,215 | \$15,215 | \$15,182 | \$14,821 | \$15,949 | \$1,128 | |
| Actual/projected cost per reporting park (in dollars) | | \$184,300 | \$202,196 | \$304,292 | \$304,292 | \$303,649 | \$296,410 | \$318,977 | \$22,567 | |
| Comments: | | Per unit cost based on reporting parks. Because air quality is variable and EPA standards are expected to change, targets for this goal have not been adjusted. All costs are associated with Bureau Air Quality goal. Departmental measures represent different indicators for the same results. The number of parks reporting can change annually as can the parks meeting ambient air standards. Changes to the EPA guidance on calculating visibility impairment are expected that will affect the percentage. | | | | | | | | |
| Contributing Programs: | | ONPS Natural Resources Research and Natural Resources Management | | | | | | | | |
| Intermediate Outcome Measures and Bureau and PART Outcome Measures | | | | | | | | | | |
| Land Health – Miles of riparian (Stream / shoreline) miles restored (SP, BUR la1J) | C | Not in Plan | Not in Plan | Not in Plan | Not in Plan | Establish baseline | Establish baseline | Develop targets | TBD | TBD in FY 2008 |
| Comment: | | Costs will be determined when reporting requirements are agreed upon and the baseline and targets can be established. | | | | | | | | |
| Contributing Programs: | | ONPS Natural Resources Management | | | | | | | | |
| Upland acres Restored: Percent of NPS disturbed acres that are restored (SP, PART NR-8, BUR la1A) | C / F | 2% (6,600 cumulative acres of 235,000 acres) + 6,600 in FY 2004 | 2% (8,870 cumulative acres of 437,150 acres) + 2,270 in FY 2005 | 2.4% (10,550 cumulative acres of 437,150 acres) + 1,680 in FY 2006 | 3.26% (14,269 cumulative) + 5,399 in FY 2006 | 1.0% (2,734 of 270,539) Baseline revised + 2,734 in FY 2007 | 0.99% (2,671 of 270,539 acres) Baseline revised + 2,671 in FY 2007 | 2.2% (6,083 of 270,539 acres) + 3,412 in FY 2008 | + 1.219% (+ 127%) (3,412 / 2,671) | 12.6% (34,000 of 270,539) |
| Total actual/projected operational cost (\$000) | | \$38,664 | \$42,418 | \$40,120 | \$40,120 | \$40,035 | \$39,081 | \$51,233 | \$12,153 | |
| Actual/projected cost per acre restored (in dollars) | | \$5,858 | \$18,686 | \$7,431 | \$7,431 | \$13,590 | \$14,631 | \$15,016 | \$384 | |
| Contributing Programs: | | ONPS Natural Resources Management | | | | | | | | |
| Construction Program contribution (\$000) | | \$4,421 | \$6,582 | \$6,033 | | \$6,033 | \$4,362 | \$2,713 | (\$1,648) | |
| Land Acquisition contribution (\$000) | | \$18,205 | \$16,705 | \$17,266 | | \$17,266 | | \$3,668 | \$3,668 | |

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|--|------------------|--|---|---|---|---|---|---|--|---|
| Comment: | | Per unit costing based on incremental acres restored. These costs are affected by location and condition and include management, treatment, inventory, monitoring, and protection costs. Construction and Land Acquisition contribution to the goal are based on planned expenditures and are not included in Total actual/projected operational costs or the per unit costs. Baseline was reset for this goal for FY 2007 | | | | | | | | |
| Land contamination: Percent of known contaminated sites remedi- ated on NPS managed land (SP, BUR Ia11) | C | 45% (39 of 86 sites) + 39 in FY 2004 | 62% (53 of 86) + 14 in FY 2005 | 74.4% (64 of 86) + 11 in FY 2006 | 72.1% (62 of 86) + 9 in FY 2006 | 26.7% (75 of 281) Baseline revised + 13 in FY 2008 | 3.56% (10 of 281) Baseline revised + 10 in FY 2007 | 7.1% (20 of 281) + 10 in FY 2008 | 3.54% (+100%) (10 / 10) | 21.35% (60 of 281) |
| Comments: | | Remediation of contaminated lands costs are currently included in the costs to restore uplands, wetlands, and riparian habitat. | | | | | | | | |
| Contributing Programs: | | ONPS Facility Operation and Maintenance | | | | | | | | |
| Acres of disturbed park lands prepared for natural restoration each year (PART NR-2) | A | 4,700 | No data | Under develop- ment | Under develop- ment | Under devel- opment | Under devel- opment | Under devel- opment | Not appli- cable | Under devel- opment |
| Comments: | | Costs included in goal Ia1A above. | | | | | | | | |
| Contributing Programs: | | ONPS Natural Resources Management | | | | | | | | |
| Percent of park lands containing ecosystems in good or fair condition (PART NR-4) | C | Under devel- opment | Under devel- opment | Under devel- opment | Under devel- opment | Under devel- opment | Under devel- opment | Under devel- opment | Not appli- cable | TBD |
| Comments: | | Costs will be determined when a baseline and targets are established. | | | | | | | | |
| Contributing Programs: | | ONPS Natural Resources Management | | | | | | | | |
| PART Efficiency and Other Output Measures | | | | | | | | | | |
| Status and Trends: Natural Resource Inventories – Acquire or develop outstanding data sets identified in 2002 of basic natural resource inventories for parks (BUR Ib1, PART NR-6) | C | 58.9% (1,630 of 2,767) + 123 in FY 2004 | 63.6% (1,761 of 2,767) + 131 in FY 2005 | 70.2% (1,942 of 2,767) + 181 in FY 2006 | 70% (1,937 of 2,767) + 176 in FY 2006 | 77.5% (2,145 of 2,767) + 203 in FY 2007 | 77.5% (2,145 of 2,767) + 203 in FY 2007 | 84.5% (2,338 of 2,767) + 193 in FY 2008 | + 7% (+ 9%) (193 / 2,145) | 93.7% (2,592 of 2,767 ac- quired) |
| Total actual/projected cost (\$000) | | \$137 | \$150 | \$135 | \$135 | \$134 | \$131 | \$396 | \$265 | |
| Comments: | | This NPS dropped this goal at the end of FY 2006. It will be carried as a PART measure. Allocation of resources to higher priority needs resulted in slower than expected progress in collecting the needed data sets. Each of the 2,767 data sets has a different cost structure, per unit costing of the data sets is not meaningful. | | | | | | | | |
| Contributing Programs: | | ONPS Natural Resources Management | | | | | | | | |

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|--|------------------|---|--|---|---|---|---|--|---|-------------------------------|
| Status and Trends: Vital Signs – percent of parks (with significant natural resources) that have identified their vital signs for natural resource monitoring (BUR lb3A, PART NR-3) | C | 65% (176 of 270) + 51 in FY 2004 | 82.2% (222 of 270) + 46 in FY 2005 | 88.8% (240 of 270) + 18 in FY 2006 | 93% (250 of 270) + 28 in FY 2006 | 100% (270 of 270) + 30 in FY 2007 | 100% (270 of 270) + 30 in FY 2007 | 100% (270 of 270) 0 in FY 2008 | 0% (0%) Goal completed in FY 2007 | Goal completed in FY 2007 |
| Total actual/projected cost (\$000) | | \$4,478 | \$4,912 | \$5,171 | \$5,171 | \$5,160 | \$5,037 | \$5,308 | \$271 | |
| Actual/projected cost per park (in dollars) | | \$16,583 | \$18,194 | \$19,153 | \$19,153 | \$19,113 | \$18,657 | \$19,660 | \$1,003 | |
| Comments: | | Per unit cost based on number of participating parks (270). Cost are included in the land health goals. | | | | | | | | |
| Contributing Programs: | | ONPS Natural Resources Management | | | | | | | | |
| Status and Trends: Vital Signs - parks with significant natural resources have implemented natural resource monitoring of key vital signs parameters. (Performance not seen in same year as appropriation) (BUR lb3B) | C | 3.7% (10 of 270) + 10 in FY 2004 | 37.2% (104 of 270) + 94 in FY 2005 | 56.6% (153 of 270) + 49 in FY 2006 | 58% (157 of 270) + 53 in FY 2006 | Goal Dropped by NPS | Dropped by NPS | Dropped by NPS | Dropped by NPS | Dropped by NPS |
| Total actual/projected cost (\$000) | | \$758 | \$832 | \$1,531 | \$1,531 | | | | | |
| Actual/projected cost per park (in dollars) | | \$75,820 | \$7,998 | \$10,010 | \$10,010 | | | | | |
| Comments: | | Per unit cost based on number of participating parks (270). Cost are included in the land health goals. | | | | | | | | |
| Contributing Programs: | | ONPS Natural Resources Management | | | | | | | | |
| End Outcome Goal 1.2: Resource Protection. Sustain Desired Biological Communities | | | | | | | | | | |
| End Outcome Measures | | | | | | | | | | |
| Invasive species: Percent of baseline area infested with invasive plant species that is controlled (SP, BUR la1B, PART NR-5) Beginning with FY 2005, targets reflect only “canopy” acres controlled. | C / F | 3.6% (95,556 cumulative gross acres) + 41,500 acres in FY 2004 | 1.9% (51,464 cumulative canopy acres) + 9,964 acres in FY 2005 | 2.29% (59,464 cumulative canopy acres) + 8,000 acres in FY 2006 | 2.6% (67,007 cumulative canopy acres) + 25,540 acres in FY 2006 | 0.8% (5,847of 697,313) Baseline revised + 5,847 in FY 2007 | 0.69% (4,795 of 697,313 acres) Baseline revised + 4,795 acres in FY 2007 | 2.2% (15,315 of 697,313) + 10,520 acres in FY 2008 | + 1.51% (+ 219%) (10,520 / 4,795) | 19.3% (134,399 of 697,313) |

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|---|------------------|---|--|--|--|---|---|--|--|--------------------------|
| Total actual/projected cost (\$000) | | \$30,838 | \$33,833 | \$39,151 | \$39,151 | \$39,068 | \$38,137 | \$44,143 | \$6,006 | |
| Actual/projected cost per acre (in dollars) | | \$743 | \$3,396 | \$1,533 | \$1,533 | \$4,770 | \$7,954 | \$4,196 | \$40 | |
| Comments: | | Per unit cost based on acres controlled (25,540 in 2006) and are affected location and species managed and include management, treatment, inventory, monitoring, and protection costs. Note that FY 2004 data is gross acres controlled which was changed to canopy acres in FY 2005. Baseline was reset for this goal for FY 2007. | | | | | | | | |
| Contributing Programs: | | ONPS Natural Resources Management | | | | | | | | |
| Invasive species: Percent of invasive animal species populations controlled (SP, BUR la2C) | C / F | Not in Plan | 6% (61 of 1,045) Baseline year | 6.8% (71 of 1,045) + 10 in FY 2006 | 7.1% (74 of 1,045) + 13 in FY 2006 | 11% (88 of 800) Baseline updated - 7 in FY 2007 | 10.5% (84 of 800) Baseline updated - 11 in FY 2007 | 11% (88 of 800) + 4 in FY 2008 | + 0.5% (+ 4.8%) (4 / 84) | 12.5% (100 of 800) |
| Total actual/projected cost (\$000) | | \$9,051 | \$9,930 | \$10,561 | \$10,561 | \$10,539 | \$10,288 | \$11,424 | \$1,136 | |
| Actual/projected cost per managed population (in dollars) | | \$7,044 | \$162,790 | \$142,718 | \$142,718 | \$113,320 | \$122,471 | \$129,815 | \$7,345 | |
| Comments: | | Per unit cost based on managed population (1,045 through 2006, 800 FY 2007-2012) and is affected by location and species being managed and include management, treatment, inventory, monitoring, and protection costs. Baseline was reset for this goal for FY 2007. | | | | | | | | |
| Contributing Programs: | | ONPS Natural Resources Management | | | | | | | | |
| Intermediate Outcome Measures and Bureau and PART Outcome Measures | | | | | | | | | | |
| Percent of populations of species of management concern that are managed to desired condition (SP, BUR la2B) | C / F | Not in Plan | 56.3% (416 of 739) Baseline year | 49% (362 of 739) - 54 in FY 2006 | 67% (497 of 739) + 81 in FY 2006 | 13.6% (491 of 3,599) Baseline updated - 24 in FY 2007 | 13% (470 of 3,599) Baseline updated - 45 in FY 2007 | 13.4% (482 of 3,599) + 12 in FY 2008 | + 0.4% (+ 2.5%) (12 / 470) | 24.5% (882 of 3,599) |
| Total actual/projected cost (\$000) | | \$19,167 | \$21,028 | \$21,405 | \$21,405 | \$21,360 | \$20,850 | \$22,728 | \$1,878 | |
| Actual/projected cost per managed population (in dollars) | | \$0 | \$50,549 | \$43,068 | \$43,068 | \$41,475 | \$44,363 | \$47,153 | \$2,791 | |
| Comments: | | Per unit cost based on managed population (739 through 2006, 3,599 2007-2012). In FY 2007, the NPS expects performance will be adversely impacted for bringing species of management concern to the desired population levels. NPS expects to slowly reverse that trend in FY 2009 and to improve it's information on these species. Baseline and populations status updated based on more mature assessments due to natural resource inventory improvements. This is a lagging indicator. The projected increase of additional populations improved is due primarily to previous year goal funding levels. Impact of budget change will occur later. | | | | | | | | |
| Contributing Programs: | | ONPS Natural Resources Management | | | | | | | | |

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|--|------------------|---|---|--|---|---|---|--|--|-------------------------------------|
| Percent of Federally listed species that occur or have occurred in parks making progress toward recovery (by population). (BUR Ia2A) | F | 41.2% (430 of 1,042) Baseline Year | 41.7% (435 of 1,042) + 5 in FY 2005 | 42% (442 of 1,042) + 7 in FY 2006 | 42.9% (448 of 1,042) + 13 in FY 2007 | 41.8% (492 of 1,177) Baseline updated + 14 in FY 2007 | 41.6% (490 of 1,177) Baseline updated + 12 in FY 2007 | 43.5% (512 of 1,177) + 22 in FY 2008 | + 1.9% (+ 4.5%) (22 / 490) | 44.8% (528 of 1,177) |
| Total actual/projected cost (\$000) | | \$22,475 | \$24,657 | \$24,652 | \$24,652 | \$24,600 | \$24,014 | \$27,681 | \$3,667 | |
| Actual/projected cost per population by species (in dollars) | | \$52,267 | \$56,684 | \$55,027 | \$55,027 | \$49,597 | \$49,007 | \$54,064 | \$5,057 | |
| Comments: | | Per unit cost based on managed population (1,042 through 2006, and 1,177 for 2007-2012). Per unit cost is problematic for projections due to the variability of location and type of species managed. As species protection work becomes increasingly complex the costs are expected to increase, increasing per unit costs. This is a lagging indicator, the projected increase of 42 additional populations improved is due primarily to previous year goal funding levels. Impact of budget change will occur later. | | | | | | | | |
| Contributing Programs: | | ONPS Natural Resources Management | | | | | | | | |
| Construction Program contribution (\$000) | | | \$375 | \$303 | \$303 | \$303 | \$331 | \$323 | (\$8) | |
| PART Efficiency and Other Output Measures | | | | | | | | | | |
| EPMT average cost of treating an acre of land disturbed with exotic plants. (PART NR-7) | A | \$502 FY 2004 | \$637 + \$137 in FY 2005 | \$645 | \$339 | \$650 | \$640 | \$640 + \$0 in FY 2008 | + \$0 (+ 0%) | TBD |
| Comments: | | This PART measure is a per unit cost based on operational costs associated only with the Exotic Plant Management Team rather than program as a whole. | | | | | | | | |
| Contributing Programs: | | ONPS Natural Resources Management | | | | | | | | |
| End Outcome Goal 1.3: Resource Protection. Protect Cultural and Natural Heritage Resources | | | | | | | | | | |
| End Outcome Measures | | | | | | | | | | |
| Percent of cultural properties on NPS inventory in good condition (SP, BUR Ia5A) . See bureau goals Ia5, Ia7, and Ia8 below. | C | 47.3% (26,456 of 55,876) Baseline year | 48.5% (28,966 of 59,674) + 2,510 in FY 2005 | 48.6% (29,000 of 59,674) + 34 in FY 2006 | 62% (37,234 of 59,674) + 8,268 in FY 2006 | Goal Dropped by DOI and NPS | Goal Dropped by DOI and NPS | Not applica- ble | Not appli- cable | Measure dropped after FY 2006 |
| Total actual/projected cost (\$000) | | \$277,961 | \$304,952 | \$308,503 | \$308,503 | | | | | |

| End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure | Type | 2004 Actual | 2005 Actual | 2006 Plan | 2006 Actual | 2007 President's Budget | 2007 Plan | 2008 Plan | Change from 2007 Plan to 2008 | Long-term Target 2012 |
|--|------|--|---|-----------|---|--|--|---|--|-----------------------|
| Comments: | | Per unit cost of property is meaningless as it combines historic structures (i.e. Independence Hall), cultural landscapes (Gettysburg Battlefield), and archaeological sites (i.e. Mesa Verde) as "properties." This measure has been disaggregated to Ia5 (historic structures), Ia7 (cultural landscapes) and Ia8 (archeological sites). | | | | | | | | |
| Contributing Programs: | | Cultural Resources Management | | | | | | | | |
| Percent of historic structures good condition (SP, BUR Ia5) Note: this goal target is based on the ratio at the "end" of the reporting fiscal year. The baseline is not static. | C | 45.5% (12,102 of 26,585) + 349 in FY 2004 | 47.1% (12,660 of 26,879) + 558 in FY 2005 | 46% | 51.8% (13,788 of 26,630) + 1,128 in FY 2006 | 56.0% (14,395 of 25,687) Baseline updated + 607 in FY 2007 | 55.3% (14,213 of 25,687) Baseline updated + 425 in FY 2007 | 60.5% (15,550 of 25,687) + 1,337 in FY 2008 | + 5.2% (+ 9.4%) (1,337 / 14,213) | 81.4% |
| Percent of historic and prehistoric structures in good condition (PART CR-1) See Comments | C | 45.5% | 47.1% | 46.0% | 51.8% | 46.5% | 52% | 52.5% | 0.5% | 54.5% |
| Total actual/projected operational cost (\$000) | | \$178,450 | \$195,778 | \$199,734 | \$199,734 | \$199,312 | \$194,561 | \$223,270 | \$28,709 | |
| Actual/projected cost per historic structure (in dollars) | | \$6,712 | \$7,284 | \$7,500 | \$7,500 | \$7,759 | \$7,574 | \$8,692 | \$1,118 | |
| Comments: | | Beginning in FY 2007, goal Ia5 includes all historic structures managed by parks rather than only those listed in the official database. PART CR-1 reports only those historic structures in the official database. Per unit cost based on historic structures managed (26,879 through 2006, and 25,678 2007-2012) during a given year. The usefulness of per unit costs is questionable as each historic structure is unique in its construction and the cost to manage, maintain, treat, and protect one structure can't be directly compared to a different structure. Cost does not include inventory and monitoring activities. Construction and Land Acquisition contributions to the goal are not included in the per unit costs. | | | | | | | | |
| Contributing Programs: | | ONPS Cultural Resources Management, Facility Operations and Maintenance, Construction - Line Item Construction | | | | | | | | |
| Construction Program contribution (\$000) | | \$166,574 | \$201,527 | \$189,761 | \$189,761 | \$189,761 | \$123,246 | \$62,188 | (\$61,059) | |
| Land Acquisition contribution (\$000) | | \$1,641 | | \$1,556 | | \$1,556 | | \$223 | \$223 | |
| Percent of the cultural landscapes in good condition. (SP, BUR Ia7) Note: this goal target is based on the ratio at the "end" of the reporting fiscal year. | C | 33.3% (60 of 180) + 6 in FY 2004 | 36.8% (95 of 258) + 35 sites in FY 2005 | 32% | 43.58% (146 of 350) + 51 in FY 2006 | 38.7% (331 of 856) + 47 in FY 2007 | 38.1% (326 of 856) + 42 in FY 2007 | 44.5% (381 of 856) + 55 in FY 2008 | + 6.7% (+ 16.9%) (55 / 326) | 70.2% |
| Percent of cultural landscapes in good condition. (PART CR-4) See Comments | C | 33.3% | 36.8% | 32% | 43.6% | 32.5% | 44% | 44.5% | + 0.5% | 54% |

| End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure | Type | 2004 Actual | 2005 Actual | 2006 Plan | 2006 Actual | 2007 President's Budget | 2007 Plan | 2008 Plan | Change from 2007 Plan to 2008 | Long-term Target 2012 |
|--|------|---|---|-----------|---|---|---|---|---|-----------------------|
| Total actual/projected cost (\$000) | | \$73,578 | \$80,723 | \$78,677 | \$78,677 | \$78,511 | \$76,639 | \$82,966 | \$6,327 | |
| Actual/projected cost per landscape managed (in dollars) | | \$133,623 | \$312,878 | \$224,792 | \$224,792 | \$91,718 | \$89,532 | \$96,923 | \$7,391 | |
| Comments: | | Beginning in FY 2007, goal la7 includes all cultural landscapes managed by parks. PART CR-4 includes only those landscapes in the official database. are included in the baseline. Per unit cost based on cultural landscapes managed during a given year. The usefulness of per unit costs is questionable as each "landscape" (battlefield, National Cemetery, The Mall) is unique and the cost to manage, maintain, treat, and protect a landscape can't be directly compared to a different landscape. Cost does not include inventory and monitoring activities. The baseline for this goal is updated at the end of each fiscal year. Construction and Land Acquisition contributions to the goal are not included in per unit costs. | | | | | | | | |
| Contributing Programs: | | ONPS Cultural Resources Management | | | | | | | | |
| Construction Program contribution (\$000) | | \$1,860 | \$2,183 | \$2,064 | \$2,064 | \$2,064 | \$1,316 | \$636 | (\$680) | |
| Land Acquisition contribution (\$000) | | \$5,949 | \$10,366 | \$5,642 | \$5,642 | \$5,642 | | \$1,549 | \$1,549 | |
| Percent of the recorded archeological sites with condition assessments are in good condition (SP, BUR la8) Note: this goal target is based on the ratio at the "end" of the reporting fiscal year. The baseline is not static. | C | 49.1% (14,301 of 29,111) + 2,410 in FY 2004 | 49.8% (18,211 of 32,537) + 1,910 in FY 2005 | 51% | 53.9% (23,300 of 43,203) + 5,089 in FY 2006 | 49% (25,111 of 51,222) + 3,000 in FY 2007 | 47.95% (24,562 of 51,222) +2,451 in FY 2007 | 54.8% (28,062 of 51,222) + 3,500 in FY 2008 | + 6.85 (+ 14.2%) (3,500 / 24,562) | 52.8% |
| Percent of the recorded archeological sites in good condition (PART CR-3) See Comments | C | 49.4% | 49.8% | 51.0% | 53.9% | 51.5% | 51.5% | 52% | + 0.5% | 54% |
| Total actual/projected cost (\$000) | | \$25,933 | \$28,451 | \$30,091 | \$30,091 | \$30,028 | \$29,312 | \$32,046 | \$2,734 | |
| Actual/projected cost per archaeological site (in dollars) | | \$554.14 | \$874.43 | \$696.51 | \$696.51 | \$586.23 | \$572.25 | \$625.63 | \$53.38 | |
| Comments: | | Beginning in FY 2007, goal la8 includes all archeological sites managed by parks. PART CR-3 includes only the sites in the official database. Per unit cost is problematic for projections due to the variability of location and type of archaeological site protected. Each archaeological site is unique in sensitivity, location, and impact from visitation and the cost to manage, maintain, treat, and protect an archaeological site can't be directly compared to a different site. Cost does not include inventory and monitoring activities. As a majority of the easily remedied problems are addressed, it becomes increasingly time consuming and costly to move additional sites to good condition. Construction contribution to the goal is not included in per unit costs. | | | | | | | | |
| Contributing Programs: | | ONPS Cultural Resources Management | | | | | | | | |
| Construction Program contribution (\$000) | | | \$1,550 | \$1,253 | \$1,253 | \$1,253 | \$1,371 | \$1,336 | (\$35) | |

| End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure | Type | 2004 Actual | 2005 Actual | 2006 Plan | 2006 Actual | 2007 President's Budget | 2007 Plan | 2008 Plan | Change from 2007 Plan to 2008 | Long-term Target 2012 |
|--|------|--|---|---|---|---|---|---|---|-----------------------------------|
| Percent of collections in NPS inventory in good condition (SP, BUR la6A) | C | 50.6% (160 of 316) + 12.3% (+ 39) in FY 2004 | 52.2% (167 of 320) + 1.6% (7) in FY 2005 | 54.4% (174 of 320) + 7 in FY 2006 | 54.7% (175 of 320) + 8 in FY 2006 | 57.8% (185 of 320) + 10 in FY 2007 | 56.6% (181 of 320) + 6 in FY 2007 | 60.3% (193 of 320) + 12 in FY 2008 | 3.7% (+ 6.6%) (12 / 181) | 67.5% (216 of 320) |
| Total actual/projected cost (\$000) | | \$44,302 | \$48,604 | \$49,076 | \$49,076 | \$48,973 | \$47,805 | \$54,692 | \$6,887 | |
| Actual/projected cost per collection managed (in dollars) | | \$138,444 | \$151,887 | \$153,364 | \$153,364 | \$153,039 | \$149,391 | \$170,914 | \$21,522 | |
| Comments: | | Per unit cost based on the total number of collections managed (320). Per unit cost is problematic for projections due to the variability of location and type of collection managed. Each collection site is unique in sensitivity, location, and the objects it contains and the cost to manage, maintain, treat, and protect a collection can't be directly compared to other collections. Targets were updated because more collections are being tracked and competition for funding is expected to result in a slower rate of improvement. | | | | | | | | |
| Contributing Programs: | | ONPS Cultural Resources Management | | | | | | | | |
| Percent of paleontological localities in NPS inventory in good condition (SP, BUR la9) | C | 23% (1,202 of 5,149) 94 in FY 2004 | 37% (1,100 of 3,250) Baseline reset - 2 in FY 2005 | 38% (1,235 of 3,250) + 36 in FY 2006 | 42% (1,369 of 3,250) + 269 in FY 2007 | 39% (1,563 of 4,007) Baseline updated + 194 in FY 2007 | 38.3% (1,534 of 4,007) Baseline updated + 165 in FY 2007 | 45.7% (1,832 of 4,007) + 205 in FY 2008 | 7.4% (+ 13.4%) (205 / 1,534) | 55.7% (2,232 of 4,007) |
| Total actual/projected cost (\$000) | | \$2,758 | \$3,026 | \$3,269 | \$3,269 | \$3,262 | \$3,184 | \$3,522 | \$338 | |
| Actual/projected cost per locality managed (in dollars) | | \$511.03 | \$931.01 | \$1,005.75 | \$1,005.75 | \$814.02 | \$794.61 | \$879.04 | \$84.43 | |
| Comments: | | Per unit cost is based on the number of paleontological localities managed (3,250 through 2006, and 4,007 for 2007-2012). The baseline has been updated. | | | | | | | | |
| Contributing Programs: | | ONPS Natural Resources Management | | | | | | | | |
| Percent of acres of Wilderness Areas under NPS management meeting their heritage resource objectives under authorizing legislation (SP, BUR la10) | C | No Data | 65% (28,313,955 of 43,602,713 acres) Baseline year | 65% (28,341,763 of 43,602,713) +27,808 acres in FY 2006 | 69.3% (30,205,103 of 43,602,703) + 1,891,148 in FY 2006 | 75% (39,469,902 of 51,999,414) Baseline revised + 2,524,811 in FY 2007 | 74% (38,496,091 of 51,999,414) Baseline revised + 1,551,000 acres in FY 2007 | 79.8% (41,477,103 of 51,999,414) + 2,981,015 acres in FY 2007 | + 5.8% (+ 7.74%) (2,981,015 / 38,496,091) | 80% (41,677,103 of 51,999,414) |

| End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure | T y p e | 2004 Actual | 2005 Actual | 2006 Plan | 2006 Actual | 2007 Presi- dent's Budget | 2007 Plan | 2008 Plan | Change from 2007 Plan to 2008 | Long-term Target 2012 |
|--|------------------|--|---|---|--|---|---|--|--|------------------------------|
| Total actual/projected cost (\$000) | | \$6,647 | \$7,293 | \$6,928 | \$6,928 | \$6,913 | \$6,748 | \$7,580 | \$832 | |
| Actual/projected cost per acre (in dollars) | | | | \$3.66 | \$3.66 | \$1.27 | \$0.81 | \$2.68 | \$1.87 | |
| Comments: | | Per unit cost is based on the acres of wilderness managed (43,602,713 through 2006, and 51,999,414 for 2007-2012). To reflect the new strategic plan cycle, after FY 2006, NPS re-evaluated the baseline and updated it. Beginning in FY 2007, acreage includes all wilderness. | | | | | | | | |
| Contributing Programs: | | ONPS Resource Protec- tion | | | | | | | | |
| Percent of miles of National Historic Trails and Wild and Scenic Rivers under NPS management meeting their heritage resource objectives under the authorizing legislation (SP, BUR Ib4A & Ib4B) | C | No data | 55% (1,350 of 2,450) Baseline year | 60% (1,470 of 2,450) + 120 in FY 2006 | 47.7% (1,170 of 2,450) | 67% (1,366 of 2,036.8) Baseline updated + 55 in FY 2007 | 64.69% (1,317.6 of 2,036.8) Baseline updated + 7 in FY 2007 | 68.7% (1,400 of 2,036.8) + 82 in FY 2008 | + 4% (+ 6.25%) (82 / 1,317.6) | 70.7% (1,440 of 2,036.8) |
| Total actual/projected cost (\$000) | | \$1,231 | \$1,351 | \$1,381 | \$1,381 | \$1,378 | \$2,743 | \$2,972 | \$229 | |
| Comments: | | Per unit cost not meaningful because of the types of resources. Each mile of wild and scenic river and historic trail is unique and the cost to manage, maintain, treat, and protect them varies from location to location. During the second year of this goal, parks re-evaluated the criteria for reporting to the goal and found that the percent of heritage resources meeting objectives was not as high as reported in FY 2005. | | | | | | | | |
| Contributing Programs: | | ONPS Resource Protection | | | | | | | | |
| Intermediate Outcome Measures and Bureau and PART Outcome Measures | | | | | | | | | | |
| Cultural resources: Percent of participating cultural properties owned by others that are in good condition (SP, BUR IIIa2) | F | 4% (290,200 of 5,509, 100) + 28,900 in FY 2004 | 4.6% (256,700 of 5,542,800) - 33,500 in FY 2005 | 4.8% (292,800 of 6,016,200) | Esti- mated: 4.6% (274,200 of 6,016,200) + 17,500 | 4.8% (285,897 of 5,956,200) + 11,697 in FY 2007 | 4.7% (282,000 of 5,956,200) + 7,800 | 4.8% (283,600 of 5,956,200) + 1,600 in FY 2008 | 0% (+ 0.6) (1,600 / 282,000) | 4% (281,800 of 6,758,800) |
| Total actual/projected cost (\$000) | | | \$4,506 | \$10,166 | \$10,166 | \$10,144 | \$10,144 | \$10,468 | \$10,468 | |
| Comments: | | Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful. The number of properties in good condition is expected to increase each year. To reflect the new strategic plan cycle, NPS re-evaluated the baseline and updated it. Variations in types of properties makes unit costs unreliable. | | | | | | | | |
| Contributing Programs: | | Historic Preservation Programs, NR&P Cultural Programs | | | | | | | | |
| Construction Program contribution (\$000) | | | \$1,436 | \$1,160 | \$1,160 | \$1,160 | \$1,270 | \$1,237 | (\$32) | |

| End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure | Type | 2004 Actual | 2005 Actual | 2006 Plan | 2006 Actual | 2007 President's Budget | 2007 Plan | 2008 Plan | Change from 2007 Plan to 2008 | Long-term Target 2012 |
|---|------|--|--|--|---|--|--|---|-------------------------------------|-------------------------------|
| NPS Museum Collections: Percent of preservation and protection standards met for park museum collections (BUR Ia6) Note: this goal target is based on the ratio at the "end" of the reporting fiscal year. The baseline is not static. | C | 70.7% (53,947 of 76,319) + 476 in FY 2004 | 71.5% (53,509 of 74,807) - 438 in FY 2005 | 72.4% | 72.6% (54,795 of 75,431) + 1,286 in FY 2006 | 74% (51,924 of 70,173) + 1,205 in FY 2007 | 73.7% (51,719 of 70,173) +1,000 in FY 2007 | 76.6% (53,719 of 70,173) + 2,000 in FY 2008 | + 2.9 (+ 3.9%) (2,000/51,719) | 88.0% |
| Percent of preservation and protection standards met at park museum facilities (PART CR-2) See Comments | C | 70.7% | 71.5% | 72.4% | 72.6% | 73.4% | 73.6% | 74.6% | + 1% | 78.6% |
| Total actual/projected cost (\$000) | | \$44,302 | \$48,604 | \$49,076 | \$49,076 | \$48,973 | \$47,805 | \$54,692 | \$6,887 | |
| Actual/projected cost museum objects (in dollars) | | \$580 | \$650 | \$651 | \$651 | \$698 | \$681 | \$779 | \$98 | |
| Comments: | | Per unit cost is based on number of applicable museum standards each year. Number of standards vary due to the number and type of collections. Per unit cost is problematic for projections due to the variability of location of a museum collection and type objects it contains. The baseline for this goal is updated at the end of each fiscal year. PART CR-2 targets are based on the official database while park targets and reporting are based on work completed in the parks that may not yet be entered in the official database. | | | | | | | | |
| Contributing Programs: | | ONPS Cultural Resources Management | | | | | | | | |
| National Historic Landmark Designations: An additional X% properties are designated as National Historic Landmarks (PART HP-1, BUR IIIa1A) Baseline is not static | C | 0.29% (from 2,364 to 2,371) + 7 in FY 2004 | 1.3% (from 2,364 to 2,397) + 23 in FY 2005 | 2% (from 2,364 to 2,414) + 20 in FY 2006 | 2.96% (from 2,364 to 2,434) + 37 in FY 2006 | 0.6% (from 2,434 to 2,449) + 15 in FY 2007 | 0.8% (from 2,434 to 2,454) Baseline reset + 20 in FY 2007 | 1.64% (from 2,434 to 2,474) + 20 in FY 2008 | + 0.84% (+ 0.8%) (20 / 2,434) | 4.9% (from 2,434 to 2,554) |
| Total actual/projected cost (\$000) | | \$3,773 | \$4,140 | \$6,493 | \$6,493 | \$6,479 | \$6,324 | \$6,670 | \$345 | |
| Comments: | | Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful. Baseline was reset for this goal for FY 2007. | | | | | | | | |
| Contributing Programs: | | Historic Preservation Fund Programs | | | | | | | | |
| National Historic Landmark Protection: Percent of designated National Historic Landmarks that are in good condition (BUR IIIa2A, PART HP-2) *Baseline is not static | C | 91% FY 2004 | 96% +5% in FY 2005 | 90% | Pending | 90% | 90% | 90% + 0% in FY 2008 | 0% (+ 0%) | 90% |
| Total actual/projected cost (\$000) | | \$25,034 | \$5,013 | \$7,721 | \$7,721 | \$26,834 | \$30,107 | \$23,811 | (\$6,296) | |

| End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure | Type | 2004 Actual | 2005 Actual | 2006 Plan | 2006 Actual | 2007 President's Budget | 2007 Plan | 2008 Plan | Change from 2007 Plan to 2008 | Long-term Target 2012 |
|---|------|---|---|---|---|--|---|---|---------------------------------------|----------------------------------|
| Comments: | | Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful. The NPS long-term goal is to maintain this goal at 90%. | | | | | | | | |
| Contributing Programs: | | NR&P Cultural Programs and Historic Preservation Fund Programs | | | | | | | | |
| An additional x% significant historical and archeological properties are listed in the National Register of Historic Places (PART HP-3, BUR IIIa1B) | C | 4.07% (from 75,254 to 78,298) | 6% (from 75,254 to 79,835) + 1,537 in FY 2005 | 8% (from 75,254 to 81,285) + 1,450 in FY 2006 | 7.8% (from 75,254 to 81,159) + 1,370 in FY 2007 | 0.55% (from 81,159 to 82,609) Baseline updated + 1,450 in FY 2007 | 1.8% (from 81,159 to 82,620) Baseline updated + 1,461 in FY 2007 | 3.6% (from 81,159 to 84,120) + 1,500 in FY 2008 | 1.75% (+ 1.7%) (1,400 / 82,620) | 10.4% (from 81,159 to 89,620) |
| Total actual/projected cost (\$000) | | \$2,641 | \$529 | \$835 | \$835 | \$2,903 | \$3,246 | \$4,587 | \$1,341 | |
| Comments: | | Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful. | | | | | | | | |
| Contributing Programs: | | Historic Preservation Fund Programs | | | | | | | | |
| Partnership Properties Protected under Federal Law: Percent of the historic properties found eligible for the National Register (of contributing properties) are protected by the Federal historic preservation programs that NPS administers with its partners (PART HP-4, BUR IIIa2B) Baseline is not static. | C | 2.7% (67,100 of 2,273,200) + 5,200 in FY 2004 | 2.69% (63,500 of 2,363,200) - 3600 in FY 2005 | 2.69% (64,500 of 2,435,500) + 600 in FY 2006 | Preliminary: 2.7% (65,900 of 2,435,500) + 2,400 in FY 2006 | 2.6% (65,900 of 2,503,700) + 400 in FY 2007 | 2.65% (66,400 of 2,503,700) + 500 in FY 2007 | 2.6% (67,135 of 2,591,700) + 735 in FY 2008 | 0% (+ 1.1%) (735 / 66,400) | 2.3% (68,900 of 2,944,100) |
| Total actual/projected cost (\$000) | | \$79,764 | \$15,973 | \$20,185 | \$20,185 | \$70,153 | \$78,710 | \$64,236 | (\$14,474) | |
| Comments: | | Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful. More current data from partners for FY 2005 changed the trend analysis for FY 2006, FY 2007, and FY 2008 projections. | | | | | | | | |
| Contributing Programs: | | Historic Preservation Programs | | | | | | | | |
| Partnerships Properties Protected under State/Tribal/Local Law: Percent of the historic properties found on State, Tribal, or local inventories are protected through nonfederal laws, regulations, and programs that NPS partners administer. (BUR IIIa2C) *Baseline is not static | C | 4.94% (226,000 of 4,912,300) 3,300 in FY 2004 | 3.98% (193,300 of 4,860,100) -33,600 in FY 2005 | 4.26% (226,600 of 5,315,100) + 33,300 | Preliminary 3.7% (197,600 of 5,315,100) + 4,300 in FY 2006 | Dropped by NPS | Dropped by NPS | Dropped by NPS | Not applicable | Dropped by NPS |
| Total actual/projected cost (\$000) | | \$3 | \$1 | \$1 | \$1 | | | | | |

| End Outcome Goal End Outcome Measure / Inter- mediate or PART Measure / PART Efficiency or other Outcome Measure | T y p e | 2004 Actual | 2005 Actual | 2006 Plan | 2006 Actual | 2007 Presi- dent's Budget | 2007 Plan | 2008 Plan | Change from 2007 Plan to 2008 | Long-term Target 2012 |
|---|------------------|---|---|------------------------------|-------------------|---------------------------------------|---------------------------------------|--|--|-------------------------------------|
| Comments: | | This NPS goal was dropped at the end of FY 2006. Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful. Land Acquisition contribution to the goal is based on planned expenditures and is not included in the total projected costs or the per unit costs. | | | | | | | | |
| Contributing Programs: | | Historic Preservation Programs | | | | | | | | |
| Land Acquisition contribution (\$000) | | \$2,051 | \$9,779 | \$1,945 | | | | | | |
| Percent of users are satisfied with historic preservation-related technical assistance, training and educational materials provided by NPS. (BUR IIIa3) *Baseline reset in 2004 | A | 94% - 2% in FY 2004 | 92% -2% in FY 2005 | 90% | Pending | Goal dropped by NPS | Goal dropped by NPS | Not applica- ble | Not appli- cable | Measure dropped after FY 2006 |
| Total actual/projected cost (\$000) | | | | \$244 | \$244 | | | | | |
| Comments: | | Goal discontinued at end of FY 2006. Per unit costs have no relationship to performance and not identified. | | | | | | | | |
| Contributing Programs: | | Historic Preservation Programs | | | | | | | | |
| Percent of NPS administered na- tional trails that meet minimal base levels of development and operations through partnerships (BUR IIIb4, formerly Ib4C) | C | Not in Plan FY 2004 | Not in Plan FY 2005 | 32% (6 of 19) Baseline | 32% (6 of 19) | 42% (8 of 19) + 2 in FY 2007 | 42% (8 of 19) + 2 in FY 2007 | 52.6% (10 of 19) + 2 in FY 2008 | + 10.6% (+ 25%) (2 / 8) | 94.7% (18 of 19) |
| Total actual/projected cost (\$000) | | \$145 | \$159 | \$651 | \$651 | \$650 | \$635 | \$702 | \$68 | |
| Actual/projected cost per trail (in dollars) | | | | \$34,286 | \$34,286 | \$34,214 | \$33,398 | \$36,957 | \$3,558 | |
| Comments: | | Per unit cost based on number of trails meeting desired condition. Per unit cost is problematic for projections due to the variability of location and type of trail, and number of miles managed. | | | | | | | | |
| Contributing Programs: | | ONPS Park Support | | | | | | | | |
| Construction Program contribution (\$000) | | | \$290 | \$235 | \$235 | \$235 | \$257 | \$250 | (\$7) | |
| Wilderness Resources: Percent of the 75 park units with wilderness/ backcountry resources that have approved plans that address the management of those resources (BUR Ib5) | C | 20% (15 of 75) Baseline | 20% (15 of 75) + 0% in FY 2005 | 25% (19 of 75) | 19% (14 of 75) | Goal Dropped by NPS | Goal dropped by NPS | Not applica- ble | Not appli- cable | Not applicable |
| Total actual/projected cost (\$000) | | \$128 | \$141 | \$365 | \$365 | | | | | |
| Actual/projected cost per applicable park (in dollars) | | \$1,712 | \$1,878 | \$4,870 | \$4,870 | | | | | |

| End Outcome Goal End Outcome Measure / Inter- mediate or PART Measure / PART Efficiency or other Outcome Measure | T y p e | 2004 Actual | 2005 Actual | 2006 Plan | 2006 Actual | 2007 Presi- dent's Budget | 2007 Plan | 2008 Plan | Change from 2007 Plan to 2008 | Long-term Target 2012 |
|--|------------------|---|--|---|---|--|--|--|--|------------------------------------|
| Comments: | | Per unit cost based on number of parks wilderness/backcountry resources that have approved plans (75). NOTE: this NPS specific goal was dropped from the NPS strategic plan covering FY 2007-2012. This work is now included in the Wilderness goal 1a10. | | | | | | | | |
| Contributing Programs: | | ONPS Resource Protection | | | | | | | | |
| PART Efficiency and Other Output Measures | | | | | | | | | | |
| Percent increase in NPS Archeologi- cal sites inventoried and evaluated (BUR 1b2A) *for FY 2007, Baseline updated to FY 2006 | C | 5.37% (from 57,752 to 60,855) + 3,103 in FY 2004 | 9% (from 57,752 to 63,007) + 2,152 in FY 2005 | 10.8% (from 57,752 to 64,000) + 1.5% (993) in FY 2006 | 16.3% (from 57,752 to 67,165) + 4,156 in FY 2006 | 1.6% (from 67,165 to 68,258) Baseline updated + 1,093 in FY 2007 | 1.49% (from 67,165 to 68,165) Baseline updated + 1,000 in FY 2007 | 1.65% (from 67,165 to 69,292) + 1,127 in FY 2008 | 0.16% (+ 1.657%) (1,127 / 68,165) | 9.1% (from 67,165 to 73,292) |
| Total actual/projected cost (\$000) | | \$415 | \$455 | \$1,275 | \$1,275 | \$1,273 | \$1,242 | \$1,374 | \$132 | |
| Actual/projected cost per inventoried and evaluated site (in dollars) | | \$134 | \$211 | \$307 | \$307 | \$1,273 | \$1,242 | \$1,374 | \$132 | |
| Comments: | | Per unit cost based on number of archeological sites inventoried and evaluated (63,007 in FY 2005). Targets updated to reflect actual FY 2006 performance. This measure is associated with archaeological site condition (BUR 1a8). | | | | | | | | |
| Contributing Programs: | | ONPS Cultural Resources Research | | | | | | | | |
| Percent increase of cultural land- scapes on the Cultural Landscapes Inventory that have complete, accu- rate and reliable information (for FY 2007, baseline updated to FY06) (BUR 1b2B) | C | 21.6% (From 148 to 180) + 32 in FY 2004 | 74% (from 148 to 258) + 78 in FY 2005 | 73% (from 148 to 256) | 126.35% (from 148 to 335) + 77 in FY 2006 | 13.4% (from 335 to 388) Baseline updated + 45 in FY 2007 | 8.36% (from 335 to 363) Baseline updated + 28 in FY 2007 | 25.4% (from 335 to 420) + 57 in FY 2008 | + 17% (+ 15.7%) (57/ 363) | 60% (from 335 to 536) |
| Total actual/projected cost (\$000) | | \$331 | \$363 | \$611 | \$611 | \$609 | \$595 | \$686 | \$91 | |
| Actual/projected cost per designated cultural landscape (in dollars) | | \$1,840 | \$1,409 | \$7,929 | \$7,929 | \$21,758 | \$21,239 | \$24,489 | \$3,250 | |
| Comments: | | Per unit cost based on the number of designated cultural landscapes (258 FY 2005). NPS re-evaluated the baseline and updated it in FY 2007. This measure is associated with cultural landscape condition (BUR 1a7). | | | | | | | | |
| Contributing Programs: | | ONPS Cultural Resources Research | | | | | | | | |

| End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure | Type | 2004 Actual | 2005 Actual | 2006 Plan | 2006 Actual | 2007 President's Budget | 2007 Plan | 2008 Plan | Change from 2007 Plan to 2008 | Long-term Target 2012 |
|---|------|--|--|---|--|---|--|--|--|--|
| Percent of historic structures on the FY 2006 List of Classified Structures that have complete, accurate and reliable information (BUR Ib2C PART CR-5) | C | 34.5% (9,155 of 26,531) + 4,499 in FY 2004 | 47% (12,474 of 26,531) + 3,319 in FY 2005 | 66.6% (17,670 of 26,531) + 5,296 in FY 2006 | 70.8% (18,853 of 26,630) + 6,379 in FY 2006 | 75.9% (20,215 of 26,630) Baseline updated + 1,362 in FY 2007 | 73.3% (19,520 of 26,630) Baseline updated + 667 in FY 2007 | 83.3% (22,183 of 26,630) + 2,663 in FY 2008 | + 10% (+ 13.6%) (2,663 / 19,520) | 100% (26,300 of 26,300) completed in FY 2011 |
| Total actual/projected cost (\$000) | | \$673 | \$738 | \$1,658 | \$1,658 | \$1,655 | \$1,615 | \$1,851 | \$236 | |
| Actual/projected cost per historic structure (in dollars) | | \$25 | \$28 | \$62 | \$62 | \$62 | \$61 | \$70 | \$9 | |
| Comments: | | Goal modified in FY 2007 to match other cultural resources inventory goals. Per unit cost based on the number listed of historic structures. | | | | | | | | |
| Contributing Programs: | | ONPS Cultural Resources Research | | | | | | | | |
| Percent increase in NPS museum objects cataloged (BUR Ib2D) *Baseline reset for FY 2007 | C | 22.6% (from 42.4m to 52m) + 2.1 million in FY 2004 | 29.9% (from 42.4m to 55.1m) + 3.1 million in FY 2005 | 34.6% (from 42.4m to 57.1m) +3.6% (2 million) in FY 2006 | 42.4% (from 42.4 to 60.4 million) + 5.3 million in FY 2006 | 3.4% (from 60.4 m to 62.468 m) Baseline updated + 2.068 million in FY 2007 | 3.31% (from 60.4 m to 62.4 m) Baseline updated + 2 million in FY 2007 | 3.48% (from 60.4 m to 64.5 m) + 2.105 million in FY 2008 | + 0.17% (+ 3.37%) (2.1 / 62.4) | 20.7% (from 60.4 m to 72.9 m) |
| Percent of museum objects catalogued and submitted to the National Catalog (PART CR-6) See Comments | C | 50.4% (55.4 million of 109.9 million) | 49.3% (55.1 million of 111.8 million) | 48.4% | 51.5% (60.4 million of 117.2 million) | 48.7% | 54% | 56.6% | + 2.5% (+ 4.6%) (2.5 / 54) | 59% |
| Total actual/projected cost (\$000) | | \$1,184 | \$1,299 | \$2,636 | \$2,636 | \$2,631 | \$2,568 | \$2,880 | \$312 | |
| Actual/projected cost per million objects catalogued (in dollars) | | \$0.56 | \$0.42 | \$0.50 | \$0.50 | \$1.32 | \$1.28 | \$1.37 | \$0.09 | |
| Comments: | | Per unit cost based on the number of catalogued museum objects. Goal Ib2D measures the increase in the number of objects catalogued. This measure is associated with museum objects condition (BUR Ia6). PART CR-6 compares number catalogued to total number of museum objects, as more museum objects are added to collections, the percent catalogued can drop. | | | | | | | | |
| Contributing Programs: | | ONPS Cultural Resources Research | | | | | | | | |

| End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure | Type | 2004 Actual | 2005 Actual | 2006 Plan | 2006 Actual | 2007 President's Budget | 2007 Plan | 2008 Plan | Change from 2007 Plan to 2008 | Long-term Target 2012 |
|---|------|--|---|--|--|-------------------------|---------------------|----------------|-------------------------------|-----------------------------------|
| Park Ethnographic Resources: Percent increase in NPS Ethnographic resources inventoried (BUR Ib2E) *Baseline reset for FY 2004 at 929. | C | 45.%(from 929 to 1,352) + 130 in FY 2004 | 60.6%(from 929 to 1,492) + 140 in FY 2005 | 78%(from 929 to 1,652) + 160 in FY 2006 | 171%(from 929 to 2,524) + 1,032 in FY 2006 | Goal Dropped by NPS | Goal Dropped by NPS | Not applicable | Not applicable | Goal dropped at end of FY 2006 |
| Total actual/projected cost (\$000) | | \$84 | \$93 | \$226 | \$226 | | | | | |
| Actual/projected cost per resource (in dollars) | | \$511 | \$62 | \$90 | \$90 | | | | | |
| Comments: | | Per unit cost based on the number of inventoried ethnographic resources (1,492 in FY 2005). This goal was dropped at the end of FY 2006. | | | | | | | | |
| Contributing Programs: | | ONPS Cultural Resources Research | | | | | | | | |
| Park Historical Research: Percent increases of parks that have historical research (an approved Historic Resource Study and an approved Administrative History) that is current and completed to professional standards as of 1985. (BUR Ib2F) | C | 10.9%(42 of 384) + 0 in FY 2004 | 12.5%(48 of 384) + 6 in FY 2005 | 13.4%(52 of 388) + 4 in FY 2006 | 13.4%(52 of 388) + 4 in FY 2006 | Goal Dropped by NPS | Goal Dropped by NPS | Not applicable | Not applicable | Goal dropped at end of FY 2006 |
| Total actual/projected cost (\$000) | | \$231 | \$254 | \$635 | \$635 | | | | | |
| Actual/projected cost per Park (in dollars) | | | \$42,300 | \$158,807 | \$158,807 | | | | | |
| Comments: | | Per unit cost is based on the incremental change (i.e., 6 in FY 2005). Per unit cost is problematic for projections due to the variability of location and complexity of park for historical research. | | | | | | | | |
| Contributing Programs: | | ONPS Cultural Resources Research | | | | | | | | |
| State/Tribal/Local Inventories: An additional XX% significant historical and archeological properties are inventoried and evaluated by States, Tribes, and Certified Local Governments (of contributing properties). (BUR IIIa1C) | C | 8%(from 4,521,900 to 4,912,300) Baseline +390,400 in FY 2004 | 13%(from 4,295,600 to 4,877,500) +192,400 in FY 2005 | 17%(from 4,521,900 to 5,315,100) + 195,700 in FY 2006 | Preliminary 17%(from 4,521,900 to 5,035,900) + 175,800 in FY 2006 | Combined in IIIa1E | Combined in IIIa1E | Not applicable | Not applicable | Measure dropped at end of FY 2006 |
| Total actual/projected cost (\$000) | | \$30 | \$6 | \$17 | \$17 | | | | | |
| Comments: | | Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful. Past years performance updated based on more current data from partners. | | | | | | | | |

| End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure | Type | 2004 Actual | 2005 Actual | 2006 Plan | 2006 Actual | 2007 President's Budget | 2007 Plan | 2008 Plan | Change from 2007 Plan to 2008 | Long-term Target 2012 |
|---|------|--|--|--------------------------------------|---|--|--|--|--|-----------------------------------|
| Contributing Programs: | | Historic Preservation Programs | | | | | | | | |
| State/Tribal/Local Inventories: An additional XX% significant historical and archeological properties are officially designated by States, Tribes, and Certified Local Governments. (BUR IIIa1D) | C | 8% (from 846,300 to 920,800) Baseline + 74,500 in FY 2004 | 14.3% (from 846,300 to 967,700) +35,300 in FY 2005 | 18.4% (from 845,500 to 965,100) | Preliminary 19% (from 845,500 to 1,017,000) + 49,300 in FY 2006 | Combined in IIIa1E | Combined in IIIa1E | Not applicable | Not applicable | Measure dropped after FY 2006 |
| Total actual/projected cost (\$000) | | \$1 | \$0 | \$1 | \$1 | | | | | |
| Comments: | | Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful. Beginning in FY 2007, this goal is consolidated with IIIa1C in IIIa1E. | | | | | | | | |
| Contributing Programs: | | Historic Preservation Programs | | | | | | | | |
| State/Tribal/Local Inventories: Additional significant historical and archeological properties inventoried, evaluated, or officially designated by States, Tribes, and Certified Local Governments (of contributing properties). (BUR IIIa1E, PART HP-5) | C | IIIa1E Not in Plan PART 241,100 | IIIa1E Not in Plan PART 218,700 | IIIa1E Not in Plan PART + 226,600 | Preliminary: 225,100 | 22% (from 5,143,800 to 5,373,900) + 230,100 in FY 2007 | 22% (from 5,143,800 to 6,285,300) + 232,400 in FY 2007 | 26% (from 5,143,800 to 6,513,800) + 230,500 in FY 2008 | + 4% (+ 3.7%) (230,568 / 6,285,300) | 44% (from 5,143,800 to 7,436,800) |
| Total actual/projected cost (\$000) | | | | | \$2,264 | \$2,260 | \$2,260 | \$2,332 | \$2,332 | |
| Comments: | | Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful. This new goal combines performance from IIIa1C (officially designated) and IIIa1D (inventoried and evaluated) above. | | | | | | | | |
| Contributing Programs: | | Historic Preservation Programs | | | | | | | | |
| Cost to catalog a museum object (PART CR-7) | A | \$1.07 (\$1.37 million / 1,280,000) | \$1.21 (\$1.55 million / 1,270,000) | \$0.90 | \$0.83 (\$1.37 million / 1,650,000) | \$0.89 | \$0.89 | \$0.87 | - \$0.02 (\$0.87) | TBD |
| Comments: | | This PART measure is an efficiency measure that is a per unit cost. | | | | | | | | |
| Contributing Programs: | | ONPS Cultural Resources | | | | | | | | |
| Cost of giving an historic property a new designation or other level of protection. (PART HP-6, efficiency output) | A | \$10,000 | \$12,100 | \$10,600 | Pending | \$10,600 | \$11,400 | \$11,300 | - \$100 (+ 088%) (100 / 11,400) | TBD |
| Comments: | | This PART measure is a unit cost. Program was able to improve its out-year targets based on FY 2004 performance. | | | | | | | | |
| Contributing Programs: | | Historic Preservation Programs | | | | | | | | |

| End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure | Type | 2004 Actual | 2005 Actual | 2006 Plan | 2006 Actual | 2007 President's Budget | 2007 Plan | 2008 Plan | Change from 2007 Plan to 2008 | Long-term Target 2012 |
|---|------|--|----------------------|-------------|------------------------|-------------------------|--------------------|------------------------|-------------------------------|-----------------------|
| End Outcome Goal 3.1 Recreation. Provide for a Quality Recreation Experience & Visitor Enjoyment | | | | | | | | | | |
| End Outcome Measures | | | | | | | | | | |
| Percent of visitors satisfied with quality of experience (SP, PART VS-6, BUR IIa1A) | A | 96% 0% in FY 2004 | 96% 0% in FY 2005 | 95% | 96% | 96% | 95% | 96% + 1% in FY 2008 | + 1% (+ 1%) | 97% |
| Total actual/projected cost (\$000) | | \$699,051 | \$766,931 | \$816,147 | \$816,147 | \$814,423 | \$795,008 | \$897,706 | \$102,698 | |
| Actual/projected cost per visitor (in dollars) | | \$2.56 | \$2.81 | \$3.03 | \$3.03 | \$3.02 | \$2.95 | \$3.33 | \$0.38 | |
| Comments: | | Per unit costs based on 268,800,000 visits for FY 2006 - 2012. Construction and Land Acquisition contribution to the goal are based on planned expenditures and are not included in per unit costs. | | | | | | | | |
| Contributing Programs: | | All programs | | | | | | | | |
| Construction Program contribution (\$000) | | \$22,004 | \$75,830 | \$64,845 | \$64,845 | \$64,845 | \$59,804 | \$50,627 | (\$9,177) | |
| Land Acquisition contribution (\$000) | | \$8,205 | \$17,073 | \$7,782 | \$7,782 | \$7,782 | \$0 | \$2,334 | \$2,334 | |
| Visitor Understanding and appreciation of the significance of the park they are visiting. (PART VS-2, BUR IIb1) | A | 88% + 1% in FY 2004 | 88% 0% in FY 2005 | 86% | 89% + 1% in FY 2006 | 89% | 88% | 91% + 3% in FY 2008 | + 3% (+ 3.4%) (3 / 88) | 95% |
| Total actual/projected cost (\$000) | | \$207,060 | \$227,167 | \$238,871 | \$238,871 | \$238,366 | \$232,684 | \$267,009 | \$34,325 | |
| Actual/projected cost per visitor (in dollars) | | \$0.76 | \$0.83 | \$0.89 | \$0.89 | \$0.88 | \$0.86 | \$0.99 | \$0.13 | |
| Comments: | | Per unit costs based on 268,800,000 visits for FY 2006 - 2012. Construction and Land Acquisition contributions to the goal are based on planned expenditures and are not included in per unit costs. | | | | | | | | |
| Contributing Programs: | | ONPS Visitor Services - Interpretation and Education | | | | | | | | |
| Construction Program contribution (\$000) | | \$834 | \$5,547 | \$4,618 | \$4,618 | \$4,618 | \$4,631 | \$4,223 | (\$408) | |
| Intermediate Outcome Measures and Bureau and PART Outcome Measures | | | | | | | | | | |
| Percent of recreation units with current management plans (SP, BUR Ib6) | C | Not in Plan | Not in Plan | Not in Plan | Not in Plan | Establish baseline | Establish baseline | Establish targets | TBD | TBD in FY 2008 |
| Comment: | | Baseline and targets will be established when a definition template has been developed in coordination with other DOI reporting bureaus. | | | | | | | | |
| Contributing Programs: | | Construction - General Management Planning | | | | | | | | |

| End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure | Type | 2004 Actual | 2005 Actual | 2006 Plan | 2006 Actual | 2007 President's Budget | 2007 Plan | 2008 Plan | Change from 2007 Plan to 2008 | Long-term Target 2012 |
|--|-------|---|--|--|------------------------------------|-------------------------|------------------------|-------------------|-------------------------------|-----------------------------------|
| Recreational opportunities: Number of river and shoreline miles made available for recreation through management actions and partnerships (SP, BUR IIa7 and IIb1B) | C / F | 5,390 miles +340 in FY 2004 | 142,454 miles + 664 in FY 2005 | 143,535 miles + 1,081 in FY 2006 | 143,140 + 686 in FY 2006 | Dropped by DOI and NPS | Dropped by DOI and NPS | Not applicable | Not applicable | Measure dropped at end of FY 2006 |
| Recreational opportunities: Number of acres made available for recreation through management actions and partnerships (SP, BUR IIa6, IIb1C) | C / F | 78,586,714 acres + 40,432 in FY 2004 | 78,633,317 acres + 118,887 in FY 2005 | 78,641,580 acres + 8,263 in FY 2006 | 79,123,110 + 489,793 in FY 2006 | Dropped by DOI and NPS | Dropped by DOI and NPS | Not applicable | Not applicable | Measure dropped after FY 2006 |
| Comments: | | These goals separate out DOI Estate lands from non-DOI Estate lands. Out-year partnership targets (Long-term) were lowered because of budget cuts for LWCF in FY 2006 and FY 2007. Impacts to performance typically have a 2-4 year lag from funding changes. Partnership miles targets have been lowered because of budget cuts for FY 2006 and FY 2007. Impacts to performance are not seen in the same year as budget changes. | | | | | | | | |
| Contributing Programs: | | Land Acquisition, Federal and State assistance | | | | | | | | |
| Recreational opportunities: Overall condition of trails and campgrounds as determined by the Facilities Condition Index (FCI) (SP, BUR IVa12) | C | Not in Plan | Not in Plan | Not in Plan | Not in Plan | Establish baseline | Establish baseline | Establish targets | TBD | TBD in FY 2008 |
| Comments: | | Baseline and targets will be established when a definition template has been developed in coordination with other DOI reporting bureaus. | | | | | | | | |
| Contributing Programs: | | ONPS Facility Operation and Maintenance | | | | | | | | |
| Disability access: Percent of priority recreations facilities that meet applicable accessibility standards (SP, BUR IIa8) | C | No data | Work in progress to establish baseline | Develop baseline | 100 of 100 Initial baseline | Establish new baseline | Establish new baseline | Establish targets | TBD | TBD in FY 2008 |
| Comments: | | NPS established a baseline in FY 2006. The Strategic Plan goal was revised for FY 2007 and a new baseline and targets can not be established until a definition template has been developed in coordination with other DOI reporting bureaus. | | | | | | | | |
| Contributing Programs: | | ONPS Visitor Services - Visitor Use Management | | | | | | | | |
| Visitor satisfaction with facilitated programs (SP, BUR IIb2) | A | Not in Plan | Not in Plan | Not in Plan | Not in Plan | 95% | 95% | 95% | 0% (95%) | 95% |
| Comments: | | New strategic plan goal. Costs are included in goal IIb1 above. | | | | | | | | |
| Contributing Programs: | | ONPS Visitor Services - Interpretation and Education | | | | | | | | |

| End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure | Type | 2004 Actual | 2005 Actual | 2006 Plan | 2006 Actual | 2007 President's Budget | 2007 Plan | 2008 Plan | Change from 2007 Plan to 2008 | Long-term Target 2012 |
|---|------|--|-------------------------|------------------------|------------------------|-----------------------------|----------------------------|----------------------------------|-----------------------------------|-----------------------|
| Number of serious injuries per 100,000 visitors (SP, BUR IIa2A1) | A | Not in Plan | Not in Plan | Not in Plan | Not in Plan | 0.0187 (5,135 / 274,548) | 0.021 (5,750 / 274,548) | 0.0182 (5,000 / 274,548) | 0 (+ 1.4%) (750 / 5,750) | est. 0.022 |
| Injury Reduction: Number of serious visitor injuries on NPS managed or influenced lands and waters (BUR IIa2A) | A | 9,006 incidents + 1,006 | 5,175 incidents - 3,831 | 7,900 incidents | 5,337 + 162 in FY 2006 | 5,135 | 5,750 | 5,000 incidents - 750 in FY 2008 | - 750 (+ 13%) (750 / 5,750) | 6,000 |
| Total actual/projected cost (\$000) | | \$207,071 | \$227,178 | \$220,989 | \$220,989 | \$220,522 | \$215,265 | \$248,440 | \$33,176 | |
| Actual/projected cost per visit (in dollars) | | \$0.76 | \$0.83 | \$0.82 | \$0.82 | \$0.82 | \$0.80 | \$0.92 | \$0.12 | |
| Comments: | | Visitor fatality rate is a new strategic plan measure. Per unit costs based on 269,800,000 visits for FY 2006-2012. Per unit cost is problematic with regards to number of injuries or deaths. Such information is statistical in nature and more closely reflects risk rather than injury. Reducing cost per visitor by reducing programmatic contributions will have a varying effect on risk based on which program is reduced. NPS revised its out-year targets to more closely reflect actual trends. Construction and Land Acquisition contribution to the goal are based on planned expenditures and are not included per unit costs. | | | | | | | | |
| Contributing Programs: | | ONPS Law Enforcement and Protection, Health & Safety, US Park Police | | | | | | | | |
| Construction Program contribution (\$000) | | \$283 | \$19,325 | \$15,667 | \$15,667 | \$15,667 | \$16,999 | \$16,466 | (\$533) | |
| Land Acquisition contribution (\$000) | | \$1,205 | | \$1,143 | \$1,143 | \$1,143 | \$0 | \$164 | \$164 | |
| Number of visitor fatalities per 100,000 visitors (SP, BUR IIa2B1) | A | Not in Plan | Not in Plan | Not in Plan | Not in Plan | 0.00065 (180 / 274,548) | 0.0007 (193 / 274,548) | 0.0007 (185 / 274,548) | 0 (+ 4%) (8 / 193) | 0.0008 |
| Injury Reduction: Number of visitor fatalities on NPS managed or influenced lands and waters (NPS IIa2B) | A | 106 fatalities FY 2004 | 180 Fatalities FY 2005 | 175 Fatalities FY 2006 | 148 | 180 | 193 | 185 Fatalities - 8 in FY 2008 | - 8 (+ 4%) (8 / 193) | 225 |
| Total actual/projected cost (\$000) | | \$23,991 | \$26,320 | \$28,283 | \$28,283 | \$28,223 | \$27,550 | \$32,944 | \$5,394 | |
| Actual/projected cost per visit (in dollars) | | \$0.09 | \$0.10 | \$0.10 | \$0.10 | \$0.10 | \$0.10 | \$0.12 | \$0.02 | |
| Comments: | | Visitor injury rate is a new strategic plan measure. | | | | | | | | |
| Contributing Programs: | | ONPS Law Enforcement and Protection, Health & Safety, US Park Police | | | | | | | | |

| End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure | Type | 2004 Actual | 2005 Actual | 2006 Plan | 2006 Actual | 2007 President's Budget | 2007 Plan | 2008 Plan | Change from 2007 Plan to 2008 | Long-term Target 2012 |
|--|------|--|---------------------------|-------------|-------------|-------------------------|-----------|---------------------------|-------------------------------------|-----------------------|
| Number of (visitor) fatalities annually in national parks (PART VS- 2) | A | Not in Plan | Not in Plan | Not in Plan | Not in Plan | 101 | 101 | 100 | - 1 (-0.01%) (1 / 101) | TBD |
| Comments: | | PART measure not costed – costs assigned to appropriate mission-related goals. Cost included with visitor injuries measure above. Targets and actuals vary from goal IIa2B because of differences in reporting requirements. | | | | | | | | |
| Contributing Programs: | | ONPS Law Enforcement and Protection, Health & Safety, US Park Police | | | | | | | | |
| Number of incidents that pose a serious potential threat to selected national monuments (PART PP-1) | A | No target | No target | 812 | 772 | 803 | 803 | 794 | - 9 (- 1.1%) (9 / 803) | TBD |
| Comments: | | This PART measure is new for FY 2008 and is not costed. | | | | | | | | |
| Contributing Programs: | | US Park Police | | | | | | | | |
| Percent of patrols at selected national monuments that pass inspection (PART PP-2) | A | 99.2% | 99.6% | 99% | 99.6% | 99% | 99% | 99% | 0% (0%) | TBD |
| Comments: | | This PART measure is new for FY 2008 and is not costed. | | | | | | | | |
| Contributing Programs: | | US Park Police | | | | | | | | |
| Number of significant incidents per large-scale event. (PART PP-3) | A | 0.37 | 0.46 | 0.5 | 0.19 | 0.49 | 0.49 | 0.48 | - 0.01 (- 2%) (0.01 / 0.490) | TBD |
| Comments: | | This PART measure is new for FY 2008 and is not costed. | | | | | | | | |
| Contributing Programs: | | US Park Police | | | | | | | | |
| Reduce crime as measured by the number of incidents that result in destruction, damage or theft of NPS natural and cultural resources on park lands patrolled by USPP (PART PP-6) | A | 1,078 | 1,018 | 1,081 | 1,070 | 1,081 | 1,081 | 1,081 | 0 | TBD |
| Comments: | | This PART measure is new for FY 2008 and is not costed. | | | | | | | | |
| Contributing Programs: | | US Park Police | | | | | | | | |
| Visitor Satisfaction with services provided by commercial concession services (SP, BUR IIa1B, PART CM-1) | A | 72% -1% in FY 2005 | 77% + 5% in FY 2005 | 77% | 75% | 75% | 75% | 76% + 1% in FY 2008 | + 1% (+ 1.3%) | 81% |
| Total actual/projected cost (\$000) | | \$24,092 | \$26,431 | \$26,475 | \$26,475 | \$26,419 | \$25,789 | \$28,056 | \$2,267 | |

| End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure | Type | 2004 Actual | 2005 Actual | 2006 Plan | 2006 Actual | 2007 President's Budget | 2007 Plan | 2008 Plan | Change from 2007 Plan to 2008 | Long-term Target 2012 |
|---|------|--|--------------------------------|------------------|--------------------|-------------------------|------------------------|---------------------|-------------------------------|-------------------------------|
| Actual/projected cost per percent (in dollars) | | \$0.12 | \$0.13 | \$0.13 | \$0.13 | \$0.13 | \$0.13 | \$0.14 | \$0.01 | |
| Comments: | | Unit costs based only on visitation at parks with commercial concession services. | | | | | | | | |
| Contributing Programs: | | ONPS Concession Management | | | | | | | | |
| Construction Program contribution (\$000) | | | \$359 | \$290 | \$290 | \$290 | \$317 | \$309 | (\$8) | |
| Customer satisfaction with the value for entrance fee paid (SP, BUR IIa1C, PART VS-3) | A | No data | 92% Baseline FY 2005 | 92% | 92% | 92% | 92% | 92% + 0% in FY 2008 | + 0% (+ 0%) | 92% |
| Comments: | | This PART measure is not costed. A baseline was established during FY 2005. The initial survey result will be used as out-year targets until trend information is established. Costs are included in Visitor Satisfaction measure because both measures are reported from the same survey. | | | | | | | | |
| Contributing Programs: | | All programs | | | | | | | | |
| Percent of recreation fee program revenue spent on fee collection. (SP, PART VS-8, BUR IIa15) | A | 21.79% | 21.3% | 25% | 19.9% | 25% | 25% | 24% - 1% in FY 2008 | + 1% (+ 0.04%) (1 / 25) | 21% |
| Comments: | | This PART measure is not costed. Targets were established during FY 2005. NPS has does not plan to adjust out-year targets until more trend data is available. Impacts of new fees and passes are expected to adversely impact this goal. | | | | | | | | |
| Contributing Programs: | | ONPS Visitor Use Management | | | | | | | | |
| Efficient transactions: Number of on-line recreation transactions supported by DOI (SP, BUR IIa9) | A | 90,341 Baseline FY 2004 | 127,144 +36,803 in FY 2005 | 127,000 | 157,494 | Dropped by DOI and NPS | Dropped by DOI and NPS | Not applicable | Not applicable | Measure dropped after FY 2006 |
| Comments: | | Strategic Plan measure not costed – costs assigned to appropriate mission-related goals. | | | | | | | | |
| Contributing Programs: | | Recreation Fee Program | | | | | | | | |
| Enhance partnerships: Percent of NPS units with community partnerships (BUR IVb1B) | C | No Data | 53% (208 of 388) Baseline year | 64% (250 of 388) | 94.8% (368 of 388) | Dropped by DOI and NPS | Dropped by DOI and NPS | Not applicable | Not applicable | Measure dropped after FY 2006 |
| Number of NPS formal and informal partnerships (BUR IVb1A) | C | Not in plan | Not in plan | Not in plan | Not in Plan | Not in Plan | Not in Plan | 5,041 | Not applicable | 5,080 |

| End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure | T y p e | 2004 Actual | 2005 Actual | 2006 Plan | 2006 Actual | 2007 Presi- dent's Budget | 2007 Plan | 2008 Plan | Change from 2007 Plan to 2008 | Long-term Target 2012 |
|---|------------------|--|--|--|---|---------------------------------|------------------------------|--|---|-------------------------------------|
| Comments: | | Strategic Plan measure not costed – costs assigned to appropriate mission-related goals. | | | | | | | | |
| Contributing Programs: | | ONPS Park Support | | | | | | | | |
| One-stop access: Number of individuals issued interagency pass (SP, BUR IIa10) | A | 485,132 Baseline FY 2004 | 518,495 + 33,363 in FY 2005 | 486,000 | 416,829 | Dropped by DOI and NPS | Dropped by DOI and NPS | Not applica- ble | Not appli- cable | Measure dropped after FY 2006 |
| Comments: | | Strategic Plan measure not costed – costs assigned to appropriate mission-related goals. Performance for this goal in FY 2006 was much less than anticipated. This drop was a result of fewer visitors and competition from other passes and other sales sources. | | | | | | | | |
| Public benefit from recreation concession activities: Dollars collected in concessions (SP, BUR IIa14) | A | \$27.6 mil- lion | \$29.6 mil- lion | \$38.3 million | \$35.874 million | Dropped by DOI and NPS | Dropped by DOI and NPS | Not applica- ble | Not appli- cable | Measure dropped after FY 2006 |
| Comments: | | Strategic Plan measure not costed – costs assigned to appropriate mission-related goals. Revenues were less than anticipated based on fewer than expected visitors and lower concession sales. | | | | | | | | |
| Contributing Programs: | | ONPS Concession Management | | | | | | | | |
| NPS will acquire, on an annual basis, X% of the land tracts designated for acquisition and prioritized in NPS management plans (GMPs and LPPS) that are within the authorized boundaries of the national park system units but not yet protected. (BUR IVa8). | A | 0.81% Baseline FY 2004 | 1.8% + 0.01% in FY 2005 | 1.0% | Pending | Dropped by NPS | Dropped by NPS | Dropped by NPS | Not appli- cable | Dropped by NPS |
| Comments: | | This goal was dropped by NPS at the end of FY 2006. | | | | | | | | |
| Contributing Programs: | | Land Acquisition - Federal | | | | | | | | |
| PART Efficiency and Other Output Measures | | | | | | | | | | |
| Facilitated Programs: Number of visitors served by facilitated programs (PART VS-7, BUR IVb2) | A | 147 million +29 million in FY 2004 | 155.26 million + 8.26 million in FY 2005 | 158 mil- lion + 2.74 in FY 2006 | 155.43 million + .17 million in FY 2006 | 150 million | 145 million | 162.5 million + 12.5 million in FY 2008 | + 12.5 mil- lion (+ 8.3%) (12.5 / 150) | 169.8 million |
| Total actual/projected cost (\$000) | | \$207,060 | \$227,167 | \$238,871 | \$238,871 | \$238,366 | \$232,684 | \$267,009 | \$34,325 | |
| Actual/projected cost per visit (in dollars) | | \$1.41 | \$1.46 | \$1.51 | \$1.54 | \$1.59 | \$1.60 | \$1.64 | \$0.04 | |

| End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure | Type | 2004 Actual | 2005 Actual | 2006 Plan | 2006 Actual | 2007 President's Budget | 2007 Plan | 2008 Plan | Change from 2007 Plan to 2008 | Long-term Target 2012 |
|---|-------|---|-----------------------------------|-----------------------------------|-------------------------------------|-------------------------------|-------------------------------|-------------------------------|--------------------------------------|-----------------------|
| Comments: | | Out-year targets have been revised upward to downward trend in visitation. See IIb1 for improved understanding and IIa1A for improved satisfaction. | | | | | | | | |
| Contributing Programs: | | Interpretation and Education | | | | | | | | |
| Responsible Use: Percent of targeted lesser-known areas, in the National Park System, where visitation has increased (SP, PART VS-5, BUR IIa16) | C | Not in Plan | Not in Plan | Establish baseline | 95,580 in 14 parks Initial baseline | PART TBD | PART TBD | PART TBD | PART TBD | PART TBD |
| Comments: | | NPS is working to establish targets for the PART measure. | | | | | | | | |
| Contributing Programs: | | Visitor Services | | | | | | | | |
| Percent of park visits that involve physical activity (PART VS-1) | A | Not in Plan | Not in Plan | Not in Plan | Not in Plan | Under development | Under development | Under development | TBD | TBD |
| Comments: | | PART measure not costed – costs assigned to appropriate mission-related goals. NPS is working to establish targets. | | | | | | | | |
| Contributing Programs: | | Visitor Services | | | | | | | | |
| Cost per year of Interpretive Visitor Contacts (per person) (PART VS-9) | A | Not in Plan | Not in Plan | Not in Plan | Not in Plan | TBD | TBD | TBD | TBD | TBD |
| Comments: | | PART measure not costed – costs assigned to appropriate mission-related goals. NPS is working to establish targets. | | | | | | | | |
| Contributing Programs: | | Visitor Services | | | | | | | | |
| Annual cost per person for patrols at the national icons in Washington, DC (PART PP-7) | A | \$61,536 | \$65,790 | \$68,790 | \$68,790 | \$70,165 | \$70,165 | \$70,541 | 376 (+ 0.005%) (376 / 70,165) | TBD |
| Comments: | | | | | | | | | | |
| Contributing Programs: | | US Park Police | | | | | | | | |
| End Outcome Goal 3.2 Recreation. Expand Seamless Recreation Opportunities with Partners | | | | | | | | | | |
| End Outcome Measures | | | | | | | | | | |
| Recreational opportunities: Number of non-NPS acres made available for recreation through financial support and technical assistance (SP, BUR IIIb1C) | C / F | 886,714 total + 40,432 in FY 2004 | 962,237 total + 75,523 in FY 2005 | 976,900 total + 14,663 in FY 2006 | 1,026,929 + 64,692 in FY 2006 | 1,046,929 + 20,100 in FY 2007 | 1,064,929 + 38,000 in FY 2007 | 1,067,029 + 21,000 in FY 2008 | + 21,000 (+ 2%) (21,000 /1,046,929) | 1,149,900 |
| Total actual/projected cost (\$000) | | | \$256 | \$465 | \$465 | \$464 | \$464 | \$477 | \$477 | |
| Comments: | | Added to DOI strategic plan starting in FY 2007. Baseline and targets based on existing NPS goal. Performance based on all contributing Programs. Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful. | | | | | | | | |
| Contributing Programs: | | National Recreation and Preservation Programs, Land Acquisition - State Assistance Grants | | | | | | | | |

| End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure | T y p e | 2004 Actual | 2005 Actual | 2006 Plan | 2006 Actual | 2007 Presi- dent's Budget | 2007 Plan | 2008 Plan | Change from 2007 Plan to 2008 | Long-term Target 2012 |
|--|------------------|---|--|--|---------------------------------|-------------------------------------|--|---------------------------------------|---|--------------------------|
| Recreational opportunities: Number of non-NPS river, shoreline, and trail miles made available for recreation through financial support and technical assistance (SP, BUR IIIb1A&B) | C / F | | | | | 1,575 | 1,575 | 3,150 (+ 1,575) | + 1,575 (100%) (1575 / 1,575) | 9,535 |
| Total actual/projected cost (\$000) | | | | | | \$6,341 | \$14,280 | \$14,633 | \$369 | |
| Comments: | | Added as strategic plan goals starting in FY 2008. Current data based on bureau measures. Baseline and targets may be revised when a definition template has been developed in coordination with other DOI reporting bureaus. Partnership miles targets have been lowered because of budget cuts for FY 2006 and FY 2007. Impacts to performance are not seen in the same year as budget changes, impacts are not see until 2 to 4 years out. (FY 2007 being the first year with a significant impact). Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful. | | | | | | | | |
| Contributing Programs: | | National Recreation and Preservation Programs | | | | | | | | |
| Additional miles of trails, over the 1997 totals, that are conserved with NPS partnership assistance. (BUR IIIb1A) | | 9,821 miles + 681 in FY 2004 | 10,763 miles + 942 in FY 2005 | 11,460 miles + 697 in FY 2006 | 12,226 + 1,463 in FY 2006 | 12,305 miles + 845 in FY 2007 | 12,305 miles + 845 in FY 2007 | 13,150 + 845 in FY 2008 + 85 | + 845 (+ 6.87%) (845 / 12,305) | 16,790 |
| Total actual/projected cost (\$000) | | \$47,306 | \$6,122 | \$6,338 | \$6,338 | \$6,325 | \$14,264 | \$14,616 | \$352 | |
| Comments: | | This NPS goal is now included in the DOI strategic plan goal above. Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful. | | | | | | | | |
| Contributing Programs: | | National Recreation and Preservation Programs | | | | | | | | |
| Recreational opportunities: Number of non-NPS river, shoreline, and trail miles made available for recreation through financial support and technical assistance (BUR IIIb1B) | | 5,390 miles + 340 in FY 2004 | 6,226 total + 836 in FY 2005 | 7,055 total + 829 in FY 2006 | 6,923 + 697 in FY 2006 | 7,785 + 730 in FY 2007 | 7,785 + 730 in FY 2007 | 8,515 + 730 in FY 2008 | + 730 (+ 9.38%) (730 / 7,785) | 8,635 |
| Total actual/projected cost (\$000) | | | \$9 | \$16 | \$16 | \$16 | \$16 | \$17 | \$1 | |
| Comments: | | This NPS goal is now included in the DOI strategic plan goal above. Partnership miles targets have been lowered because of budget cuts for FY 2006 and FY 2007. Impacts to performance are not seen in the same year as budget changes, impacts are not see until 2 to 4 years out. (FY 2007 being the first year with a significant impact). Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful. | | | | | | | | |
| Contributing Programs: | | National Recreation and Preservation Programs | | | | | | | | |
| Intermediate Outcome Measures and Bureau and PART Outcome Measures | | | | | | | | | | |

| End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure | Type | 2004 Actual | 2005 Actual | 2006 Plan | 2006 Actual | 2007 President's Budget | 2007 Plan | 2008 Plan | Change from 2007 Plan to 2008 | Long-term Target 2012 |
|--|------|--|----------------------------|-----------|-------------|-------------------------|----------------------|----------------------------|----------------------------------|-----------------------|
| Percent of communities served are satisfied with NPS partnership assistance in providing recreation and conservation benefits on lands and waters. (PART TA-5 [long-term outcome], PART TA-6 [annual outcome], BUR IIIb2) | A | 95.56% FY 2004 | No survey FY 2005 | 95% | Pending | no survey FY 2007 | no survey FY 2007 | 95% FY 2008 | 0% (0%) | 90% |
| Contributing Programs: | . | NR&P Recreation Programs | | | | | | | | |
| Percent of recreational properties assisted by the Land and Water Conservation Fund (L&WCF), the Urban Park and Recreation Recovery Program, and the Federal Lands to Parks Program are protected and remain available for public recreation. (BUR IIIc1) | C | 100% + 0% in FY 2004 | 100% + 0% in FY 2005 | 100% | 100% | 100% | 100% | 100% + 0% in FY 2008 | + 0% (0%) | 100% |
| Total actual/projected cost (\$000) | | \$481 | \$528 | \$454 | \$454 | \$454 | \$443 | \$470 | \$27 | |
| Actual/projected cost per percent (in dollars) | | \$14.06 | \$15.42 | \$13.27 | \$13.27 | \$13.25 | \$12.93 | \$13.73 | \$0.80 | |
| Comments: | | Unit costs based on total number of properties. | | | | | | | | |
| Contributing Programs: | | NR&P Recreation Programs, NR&P Natural Program, Land Acquisition - State Conservation Grants | | | | | | | | |
| Percent of RTCA projects that conserve natural resources and create outdoor recreation opportunities within 5 years after RTCA completes technical assistance to build, enhance, or protect trails, rivers, or open space. (PART TA-3) | C | 64% | 67% | 69% | 67% | 71% | 71% | 75% | + 4% (+ 5.6%) (4 / 71) | TBD |
| Comments: | | This PART measure is not costed. Costs distributed to appropriate mission level goals. | | | | | | | | |
| Contributing Programs: | | NR&P Natural Programs | | | | | | | | |
| Percent of RTCA projects that result in organizations with increased capacity to undertake ambitious on-the-ground conservation and recreation projects, measured biennially as part of the Customer Satisfaction Survey. (PART TA-4) | C | 87.1% | No target | 85% | Pending | No target | No target | 85% | Not applicable | TBD |
| Comments: | | This PART measure is not costed. Costs distributed to appropriate mission level goals. | | | | | | | | |
| Contributing Programs: | | NR&P Natural Programs | | | | | | | | |

| End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure | Type | 2004 Actual | 2005 Actual | 2006 Plan | 2006 Actual | 2007 President's Budget | 2007 Plan | 2008 Plan | Change from 2007 Plan to 2008 | Long-term Target 2012 |
|---|------|--|-------------------|-------------------|-------------------|-------------------------|------------------|-------------------|---------------------------------------|-----------------------|
| PART Efficiency and Other Output Measures | | | | | | | | | | |
| Average lifetime cost of projects completed each year. (PART TA-1) | C | \$50,490 | \$26,830 | \$60,000 | Pending | TBD | TBD | TBD | TBD | TBD |
| Comments: | | This PART measure is not costed. Costs distributed to appropriate mission level goals. | | | | | | | | |
| Contributing Programs: | | NR&P Natural Programs | | | | | | | | |
| Average cost (per project) of projects worked on each year. (PART TA-2) | A | \$30,050 | \$26,830 | \$29,500 | Pending | \$29,000 | \$29,000 | TBD | TBD | TBD |
| Comments: | | This PART measure is not costed. Costs distributed to appropriate mission level goals. | | | | | | | | |
| Contributing Programs: | | NR&P Natural Programs | | | | | | | | |
| Acres of park, wildlife habitat and open space preserved with NPS partnership assistance (RTCA). (PART TA-7) | A | 21,400 | 44,932 | 21,400 | 29,733 | 21,400 | 21,400 | 21,400 | 0 (21,400) | TBD |
| Comments: | | This PART measure is not costed. Costs distributed to appropriate mission level goals. | | | | | | | | |
| Contributing Programs: | | NR&P Natural Programs | | | | | | | | |
| Miles of protected river corridor conserved with NPS partnership assistance (PART TA-8) | A | 330 in FY 2004 | 381 in FY 2005 | 735 in FY 2006 | 507 in FY 2006 | + 735 in FY 2007 | 735 in FY 2007 | 735 in FY 2008 | + 735 | TBD |
| Comments: | | This PART measure is not costed. Costs distributed to appropriate mission level goals. | | | | | | | | |
| Contributing Programs: | | NR&P Natural Programs | | | | | | | | |
| Miles of trails conserved with NPS partnership assistance. (PART EX-TA-9) | A | 681 in FY 2004 | 902 in FY 2005 | 1,070 in FY 2006 | 1,463 in FY 2006 | + 1,070 in FY 2007 | 1,070 in FY 2007 | 1,070 in FY 2008 | + 1,070 | TBD |
| Comments: | | This PART measure is not costed. Costs distributed to appropriate mission level goals. | | | | | | | | |
| Contributing Programs: | | NR&P Natural Programs | | | | | | | | |
| Number of parks where new outdoor recreation facilities were developed (PART LWSG-1) | A | 420 in FY 2004 | 382 in FY 2005 | 250 in FY 2006 | 261 in FY 2006 | 105 | 105 | 150 in FY 2008 | 45 (+ 42.8%) (45 / 105) | TBD |
| Comments: | | This PART measure is not costed. Costs distributed to appropriate mission level goals. | | | | | | | | |
| Contributing Programs: | | Land Acquisition - State Conservation Grants | | | | | | | | |
| Number of parks enhanced through development or rehabilitation (PART LWSG-2) | A | 572 in FY 2004 | 518 in FY 2005 | 325 in FY 2006 | 373 in FY 2006 | 175 | 175 | 250 in FY 2008 | 75 (+ 42.8%) (75 / 175) | TBD |
| Comments: | | This PART measure is not costed. Costs distributed to appropriate mission level goals. | | | | | | | | |
| Contributing Programs: | | Land Acquisition - State Conservation Grants | | | | | | | | |
| Number of new acres protected (PART LWSG-3) | A | 40,881 in FY 2004 | 63,298 in FY 2005 | 15,000 in FY 2006 | 33,454 in FY 2006 | 7,000 | 7,000 | 10,000 in FY 2008 | 3,000 (+ 42.8%) (3,000 / 7,000) | TBD |

| End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure | Type | 2004 Actual | 2005 Actual | 2006 Plan | 2006 Actual | 2007 President's Budget | 2007 Plan | 2008 Plan | Change from 2007 Plan to 2008 | Long-term Target 2012 |
|--|------|---|--|--|-------------|--------------------------------------|---|--------------------------------------|-------------------------------|-----------------------|
| Comments: | | This PART measure is not costed. Costs distributed to appropriate mission level goals. | | | | | | | | |
| Contributing Programs: | | Land Acquisition - State Conservation Grants | | | | | | | | |
| Average grant application processing time (PART LWSG-4) | A | Not in Plan | Not in Plan | 45 days | 26.2 days | 32 days | 32 days | 32 days | 0 | TBD |
| Comments: | | This PART measure is not costed. Costs distributed to appropriate mission level goals. | | | | | | | | |
| Contributing Programs: | | Land Acquisition - State Conservation Grants | | | | | | | | |
| End Outcome Goal 4.1 Serving Communities. Protect Lives, Resources and Property | | | | | | | | | | |
| End Outcome Measures | | | | | | | | | | |
| Percent reduction in Part I offenses that occur on NPS lands (SP, BUR IIa3A) | A | | | | | 4,300 | 4,402 | 4,321 | - 81 (1.8%) (81 / 4402) | 4,677 |
| Percent reduction in Part II offenses that occur on NPS lands (SP, BUR IIa3B) | A | | | | | + 2% | + 2% | + 3 % | TBD | TBD |
| Percent reduction of natural, cultural and heritage resource crimes that occur on NPS lands (SP, BUR IIa3C) | A | | | | | Establish baseline | Establish baseline | Establish targets | TBD | TBD |
| Comments: | | NPS does not anticipate it will be able to decrease the number of Part I or Part II offenses during FY 2007. Part I and II projections based on previous year trends (2000-2005) and national averages. Part II offenses more expected to increase in FY 2008 before declining. NPS rates are directly affected by crime rates in nearby communities. | | | | | | | | |
| Contributing Programs: | | Law Enforcement and Protection, USPP | | | | | | | | |
| Reduce crime as measured by the number of Part 1 criminal offenses reported on park lands patrolled by USPP (PART PP-4) | A | 918 | 841 | 882 | 1,010 | 865 | 865 | 865 | 0 | TBD |
| Comments: | | This PART measure is not costed. Costs distributed to appropriate mission level goals. | | | | | | | | |
| Contributing Programs: | | US Park Police | | | | | | | | |
| Intermediate Outcome Measures and Bureau and PART Outcome Measures | | | | | | | | | | |
| Mitigate hazards: Percent of physical and chemical hazards within 120 days to ensure visitor or public safety (SP, BUR IIa5A&B) REVISED GOAL for FY 2007: Mitigate hazards: Percent of physical and chemical hazards mitigated in appropriate time to ensure visitor or public safety (SP, BUR IIa5A&B) | A | 8% (21 of 239) 10 dams, 11 contaminated sites | 0% No hazards were remediated within 120 days | 0% No hazards were remediated within 120 days | 2 of 2 | 5% (4 of 80) + 4 in FY 2007 | 3.75% (3 of 80) + 3 in FY 2007 | 7.5% 6 of 80 + 3 in FY 2008 | + 3 (+ 100%) (3 / 3) | 18.75% 15 of 80 |

| End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure | Type | 2004 Actual | 2005 Actual | 2006 Plan | 2006 Actual | 2007 President's Budget | 2007 Plan | 2008 Plan | Change from 2007 Plan to 2008 | Long-term Target 2012 |
|--|------|---|-------------|-----------|-------------|-------------------------|------------------------|-------------------|-------------------------------|-------------------------------|
| Comments: | | Not costed, costs assigned to appropriate mission level measure. | | | | | | | | |
| Contributing Programs: | | ONPS Facility Operation and Maintenance | | | | | | | | |
| Percent of incidents/ investigations closed for Part I, Part II, and natural, cultural and heritage resource offences (SP, BUR IIa3D) | A | | | | | Establish baseline | Establish baseline | Establish targets | TBD | TBD |
| Percent of serious (Part 1) offense cases closed by USPP Criminal Investigations (PART PP-5) | A | 35% | 41% | 41% | 54% | 41% | 41% | 41% | 0% | TBD |
| Comments: | | Costs will be developed when baseline and targets have been established for the strategic plan goal. PART measures are not costed. | | | | | | | | |
| Contributing Programs: | | Law Enforcement and Protection, USPP | | | | | | | | |
| Percent of park acres where Off-Highway-Vehicle's have special regulations governing their use (reports to Strategic Plan goal for recreation plans) (SP, BUR IIa4A) | C | | | | | Establish baseline | Establish baseline | Establish targets | TBD | TBD |
| Comments: | | New strategic plan goal. Baseline and targets will be established after reporting definitions are finalized in consultation with other reporting Bureaus. | | | | | | | | |
| Contributing Programs: | | | | | | | | | | |
| Private Property: Percent of open complaints received from property owners concerning NPS actions affecting status of their private property, resolved within one year (SP, BUR IVa13) | A | | | | | Establish baseline | Establish baseline | Establish targets | TBD | TBD in FY 2008 |
| Comments: | | New strategic plan goal. Baseline and targets will be established after reporting definitions are finalized in consultation with other reporting Bureaus. | | | | | | | | |
| Management Excellence End Outcome Goal 2 - Modernization/Integration | | | | | | | | | | |
| Intermediate Outcome Measures and Bureau and PART Outcome Measures | | | | | | | | | | |
| Reach Level 2 along GAO's ITM framework by FY 2005 (SP, IVc4A) and Reach Level 3 along GAO's ITM framework by FY 2008 (SP, IVc4B) | C | 25% | Level 2 | Level 2 | Level 2 | Dropped by DOI and NPS | Dropped by DOI and NPS | Not applicable | Not applicable | Measure dropped after FY 2006 |
| Comments: | | Costs distribution to the appropriate mission-level goal will be determined when reporting requirements are agreed upon. | | | | | | | | |
| Participating Programs: | | ONPS Park Support | | | | | | | | |

| End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure | Type | 2004 Actual | 2005 Actual | 2006 Plan | 2006 Actual | 2007 President's Budget | 2007 Plan | 2008 Plan | Change from 2007 Plan to 2008 | Long-term Target 2012 |
|--|------|--|--------------------------------------|-----------------------|-----------------------------------|-------------------------|------------------------|--|---------------------------------------|-------------------------------|
| All enterprise architecture models are developed in concert with the Federal Enterprise Architecture by FY 2006 and maintained current (SP, IVc21) | C | D-3, D-4 100% of those being mapped | 100% | 100% | 100% | Dropped by DOI and NPS | Dropped by DOI and NPS | Not applicable | Not applicable | Measure dropped after FY 2006 |
| Comments: | | Costs distribution to the appropriate mission-level goal will be determined when reporting requirements are agreed upon. | | | | | | | | |
| Participating Programs: | | ONPS Park Support | | | | | | | | |
| Percent of IT investment with expenditures for which actual costs are within 90% of cost estimates established in the project or program baseline (SP, IVc22) | C | 75% of investments with Ex 300 | 80% + 5% in FY 2005 | 100% + 20% in FY 2006 | 100% | Dropped by DOI and NPS | Dropped by DOI and NPS | Not applicable | Not applicable | Measure dropped after FY 2006 |
| Comments: | | Costs distributed to appropriate mission level goals. | | | | | | | | |
| Participating Programs: | | ONPS Park Support | | | | | | | | |
| Percent of IT investment expenditures reviewed/approved through the CPIC process (SP, IVc23) | C | 60% meet CPIC threshold | 75% + 15% in FY 2005 | 100% +25% in FY 2006 | 100% | Dropped by DOI and NPS | Dropped by DOI and NPS | Not applicable | Not applicable | Measure dropped after FY 2006 |
| Comments: | | Costs distributed to appropriate mission level goals. | | | | | | | | |
| Participating Programs: | | ONPS Park Support | | | | | | | | |
| Number of employee lost time injuries (BUR IVa6A) [Targets based on Rolling 5-year average NPS employee injuries] | A | 756 +10 in FY 2004 | 692 - 64 in FY 2005 | 785 | Preliminary: 514 - 178 in FY 2006 | 650 | 650 | 650 in FY 2008 | 0 (0%) (0/ 650) | 650 |
| Comments: | | Costs distributed to appropriate mission level goals. | | | | | | | | |
| Participating Programs: | | ONPS Health & Safety | | | | | | | | |
| Servicewide total number of hours of Continuation of Pay (COP) will be lower, (BUR IVa6B) Targets based on Rolling 5-year average | A | 55,628 -7,516 in FY 2004 | 56,132 - 5,088 in FY 2005 | 57,000 | 46,326 - 9,806 in FY 2006 | 54,000 | 54,000 | 54,000 in FY 2008 | 0 (0%) (0 / 54,0006) | 54,000 |
| Comments: | | Costs distributed to appropriate mission level goals. | | | | | | | | |
| Participating Programs: | | ONPS Health & Safety | | | | | | | | |
| Number of volunteer hours (SP, PART VS- 9, BUR IVb1-IVc8A) | A | 5 million + 0.3 million in FY 2004 | 5.2 million + 0.2 million in FY 2005 | 5.1 million | 5.1 million | 5.4 million | 5.2 million | 5.46 million + 0.26 million in FY 2008 | + 0.26 million (+ 5%) (0.26 / 5.2) | 6.45 million |
| Comments: | | Costs distributed to appropriate mission level goals. | | | | | | | | |
| Contributing Programs: | | ONPS Park Support | | | | | | | | |

| End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure | T y p e | 2004 Actual | 2005 Actual | 2006 Plan | 2006 Actual | 2007 Presi- dent's Budget | 2007 Plan | 2008 Plan | Change from 2007 Plan to 2008 | Long-term Target 2012 |
|--|------------------|--|--|---|--|---------------------------------|------------------------------|------------------------------|--|---------------------------|
| Organizational Reviews and Acquisitions: Increase competition: Percent of concession activities with performance-based contracts (SP, BUR IIa13) | C / F | 100% (650 of 650) 0% in FY 2004 | 100% (591 of 591) 0% in FY 2005 | 72.7% (450 of 619) Note: Revised measure FY 2006 | 66% (408 of 619) | Dropped by DOI and NPS | Dropped by DOI and NPS | Not applica- ble | Not appli- cable | Dropped by DOI and NPS |
| Comments | | Costs distributed to appropriate mission level goals. | | | | | | | | |
| Participating Programs: | | ONPS Concession Management | | | | | | | | |
| Condition of park facilities occupied by concessions, as measured by a Facility Condition Index (FCI) (PART CM-5) | A | Not in Plan | 0.290 | Under develop- ment | 0.240 | No target | No target | TBD | NA | TBD |
| Comments: | | Costs distributed to appropriate mission level goals. | | | | | | | | |
| Contributing Programs: | | ONPS Concession Management | | | | | | | | |
| Percent of Park concession operations with baseline environmental audits) (PART CM-6) | C | 20% | 25% | 28% | 31% | 34% | 34% | 39% | + 5% (38%) | TBD |
| Comments: | | Costs distributed to appropriate mission level goals. | | | | | | | | |
| Contributing Programs: | | ONPS Concession Management | | | | | | | | |
| PART Efficiency and Other Output Measures | | | | | | | | | | |
| Returns from park concession contracts are X% of gross concessioner revenue. (PART CM-8, BUR IVb3) | A | 3.4% FY 2004 | 3.5% + 0.1% in FY 2005 | 4.5% +1% in FY 2006 | 4% + 0.5% in FY 2006 | 4.7% | 4.7% | 5.0% + 0.3% in FY 2008 | + 0.3% (+ 6.38%) (6 / 28) | TBD |
| Comments: | | Costs distributed to appropriate mission level goals. | | | | | | | | |
| Contributing Programs: | | ONPS Concession Management | | | | | | | | |
| Percent increase in receipts from park entrance, recreation, and other fees over 2001 level. (BUR IVb4) | A | 8% \$157.8 million +\$10.4 million in FY 2004 | 8.4% (from \$147.4 to \$159.9 million) + \$2.1 million in FY 2005 | 12.6% (from \$147.4 to \$179.3 million) + \$6.5 million in FY 2006 | 12.3% from \$147.4 m to \$165.544 million + \$5.6 million in FY 2006 | Dropped by NPS | Dropped by NPS | Dropped by NPS | Not appli- cable | Dropped by NPS |
| Comments: | | This NPS dropped the goal at the end of FY 2006. | | | | | | | | |

| End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure | Type | 2004 Actual | 2005 Actual | 2006 Plan | 2006 Actual | 2007 President's Budget | 2007 Plan | 2008 Plan | Change from 2007 Plan to 2008 | Long-term Target 2012 |
|---|------|---|--|----------------------------|----------------------------|------------------------------|------------------------------|----------------|-------------------------------|-------------------------------------|
| Facilities Condition: Facilities (heritage resources) are in fair to good condition as measured by Facilities Condition Index (SP, BUR IVa11A) | C | 0.210 FY 2004 | 0.203 down 0.007 in FY 2005 | 0.210 | 0.203 | Dropped by DOI and NPS | Dropped by DOI and NPS | Not applicable | Not applicable | Measure dropped after FY 2006 |
| Comments: | | Costs distribution to the appropriate mission-level goal. When measuring FCI, lower is better. | | | | | | | | |
| Participating Programs: | | ONPS Cultural Resources Management and Facility Operations and Management | | | | | | | | |
| Facility condition: Buildings (e.g., administrative, employee housing) in fair or better condition as measured by the Facilities Condition Index (SP, BUR IVa11B) | C | 0.130 FY 2004 | 0.126 Down 0.004 in FY 2005 | 0.130 | 0.141 | Dropped by DOI and NPS | Dropped by DOI and NPS | Not applicable | Not applicable | Measure dropped after FY 2006 |
| Comments: | | Costs distribution to the appropriate mission-level goal. When measuring FCI, lower is better. | | | | | | | | |
| Participating Programs: | | ONPS Facility Operations and Management | | | | | | | | |
| Employee Housing: % of employee housing assets in fair or good condition as measured by the Facilities Condition Index (FCI) based on condition assessments and data in FMSS. (BUR IVa5) | C | 18% (954 of 5,300) Baseline FY 2004 | 38% (1,444 of 3,800) Revised Baseline + 490 in FY 2005 | 40% (1,520 of 3,800) | 70% (2,676 of 3,800) | Goal dropped by NPS | Goal dropped by NPS | Not applicable | Not applicable | Measure dropped after FY 2006 |
| Comments: | | Costs distribution to the appropriate mission-level goal. | | | | | | | | |
| Participating Programs: | | ONPS Facility Operations and Management, Construction - Special Projects | | | | | | | | |
| Facility condition: Other facilities, including roads, dams, trails, bridges are in fair or better condition as measured by the appropriate Facilities Condition Index (SP, BUR IVa11C) | C | 0.300 FY 2004 | 0.183 down 0.117 in FY 2005 | 0.230 | 0.175 | Dropped by DOI and NPS | Dropped by DOI and NPS | Not applicable | Not applicable | Measure dropped after FY 2006 |
| Comments: | | Costs distribution to the appropriate mission-level goal. When measuring FCI, lower is better. | | | | | | | | |
| Participating Programs: | | ONPS Facility Operations and Management | | | | | | | | |
| Condition of all NPS historic buildings as measured by a Facility Condition Index. (PART CR-8) | C | 0.210 | 0.170 | 0.210 | 0.210 | 0.210 | 0.210 | 0.210 | + 0.0 (+ 0%) | TBD |
| Comments: | | This PART measure is not costed. Costs distributed to appropriate mission level goals. When measuring FCI, lower is better. | | | | | | | | |
| Contributing Programs: | | ONPS Cultural Resources Management and Facility Operations and Management | | | | | | | | |

| End Outcome Goal End Outcome Measure / Inter- mediate or PART Measure / PART Efficiency or other Outcome Measure | T y p e | 2004 Actual | 2005 Actual | 2006 Plan | 2006 Actual | 2007 Presi- dent's Budget | 2007 Plan | 2008 Plan | Change from 2007 Plan to 2008 | Long-term Target 2012 |
|--|------------------|---|---------------------------------|------------------------------|-------------------------------|---------------------------------|------------------------------|--------------------------------|--|-------------------------------------|
| Facilities management: Construction maintenance: Percent of facilities that have a calculated Facilities Condition (SP, BUR IIaE11) | C | 96% | 98.94% + 2.94% in FY 2005 | 100% | 99.62% 23,564 of 23,654 | Dropped by DOI and NPS | Dropped by DOI and NPS | Not applica- ble | Not appli- cable | Measure dropped after FY 2006 |
| Comments: | | Costs distributed to appropriate mission level goals. | | | | | | | | |
| Participating Programs: | | ONPS Facility Operations and Management | | | | | | | | |
| Condition of all NPS regular assets as measured by a Facility Condition Index (Score of 0.14 or lower is acceptable) (PART FM-1) | C | NA | NA | 0.164 | 0.179 | 0.178 | 0.178 | 0.174 - 0.004 in FY 2008 | - 0.004 (- 2.2%) (0.004 / 0.178) | 0.150 |
| Comments: | | This PART measure is not costed. Costs distributed to appropriate mission level goals. When measuring FCI, lower is better. | | | | | | | | |
| Contributing Programs: | | ONPS Facility Operations and Management | | | | | | | | |
| Condition of all NPS buildings as measured by a Facility Condition Index (score of 0.10 or lower is acceptable) (PART FM-2) | C | 0.100 | 0.170 | 0.130 | 0.180 | 0.120 | 0.120 | 0.110 - 0.01 in FY 2008 | - 0.01 (- 0.083%) (0.01 / 0.12) | TBD |
| Comments: | | This PART measure is not costed. Costs distributed to appropriate mission level goals. When measuring FCI, lower is better. | | | | | | | | |
| Contributing Programs: | | ONPS Facility Operations and Management | | | | | | | | |
| Condition of priority NPS buildings as measured by a Facility Condition Index (Score of 0.05 or lower means portfolio is in good condition on average) (PART FM-3) | C | 0.130 | 0.190 | 0.050 | Pending | 0.050 | 0.050 | 0.040 - 0.01 in FY 2008 | 0.01 (- 20%) (0.01 / 0.05) | TBD |
| Comments: | | This PART measure is not costed. Costs distributed to appropriate mission level goals. When measuring FCI, lower is better. | | | | | | | | |
| Contributing Programs: | | ONPS Facility Operations and Management | | | | | | | | |
| Percent of assets with completed annual condition assessments (PART FM-4) | C | 100% of 40,341 | 100% | Com- pleted in FY 2005 | Com- pleted in FY 2005 | Completed in FY 2005 | Completed in FY 2005 | Not applica- ble | NA | Completed in FY 2005 |
| Comments: | | This PART measure is not costed. Costs distributed to appropriate mission level goals. | | | | | | | | |
| Contributing Programs: | | ONPS Facility Operations and Management | | | | | | | | |
| Percent of assets with completed comprehensive condition assessments (PART FM-5) | C | 46% | 57% | 100% | 99% | 100% | 100% | Not applica- ble | NA | Completed in FY 2006 |

| End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure | Type | 2004 Actual | 2005 Actual | 2006 Plan | 2006 Actual | 2007 President's Budget | 2007 Plan | 2008 Plan | Change from 2007 Plan to 2008 | Long-term Target 2012 |
|--|------|--|-------------|-----------|-------------|-------------------------|-----------|---------------------------|-------------------------------|-----------------------|
| Comments: | | This PART measure is not costed. Costs distributed to appropriate mission level goals. | | | | | | | | |
| Contributing Programs: | | ONPS Facility Operations and Management | | | | | | | | |
| Percent of assets that are fully documented in the Facility Maintenance Software System (FMSS) (PART FM-6) | C | 50% | 70% | 100% | 89% | TBD | TBD | Not applicable | NA | TBD |
| Comments: | | This PART measure is not costed. Costs distributed to appropriate mission level goals. | | | | | | | | |
| Contributing Programs: | | ONPS Facility Operations and Management | | | | | | | | |
| Facility operations and maintenance costs per square foot (buildings only). (PART FM-7) | A | No target | No target | No target | No target | TBD | TBD | No target | NA | TBD |
| Comments: | | This PART measure is not costed. | | | | | | | | |
| Participating Programs: | | ONPS Facility Operations and Management | | | | | | | | |
| Percent of assets with approved schedules for preventive maintenance and component renewal (PART FM-8) | C | No target | 0% | 100% | 50% | TBD | TBD | Not applicable | NA | TBD |
| Comments: | | This PART measure is not costed. Costs distributed to appropriate mission level goals. | | | | | | | | |
| Contributing Programs: | | ONPS Facility Operations and Management | | | | | | | | |
| Condition assessment cost per square foot (concession occupied buildings only) (PART CM-4) | A | \$0.55 | \$1.32 | \$1.10 | \$1.54 | \$1.10 | \$1.60 | \$1.60 + \$0.0 in FY 2008 | 0 (0%) | TBD |
| Comments: | | This PART measure is not costed. Costs distributed to appropriate mission level goals. | | | | | | | | |
| Contributing Programs: | | ONPS Concession Management | | | | | | | | |
| Percent of park facilities occupied by concessioners with completed comprehensive condition assessments. (PART CM-3) | C | 41.5% | 48.3% | 68.0% | 71.9% | 78% | 78% | 100% + 22% in FY 2008 | + 22% (+ 28.2%) (22 / 78) | Completed in FY 2008 |
| Comments: | | This PART measure is not costed. Costs distributed to appropriate mission level goals. | | | | | | | | |
| Contributing Programs: | | ONPS Concession Management | | | | | | | | |
| Percent of park facilities occupied by concessioners with completed annual condition assessments. (PART CM-2) | A | 36% | 5% | 80% | 44% | 100% | 100% | Completed in FY 2007' | TBD | TBD |
| Comments: | | This PART measure is not costed. Costs distributed to appropriate mission level goals. | | | | | | | | |
| Contributing Programs: | | ONPS Concession Management | | | | | | | | |

| End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure | T y p e | 2004 Actual | 2005 Actual | 2006 Plan | 2006 Actual | 2007 Presi- dent's Budget | 2007 Plan | 2008 Plan | Change from 2007 Plan to 2008 | Long-term Target 2012 |
|--|------------------|--|---|---|---|---------------------------------|-------------------|--------------------------|--|--------------------------|
| Percent of contracts operating under extensions (PART CM-7) | A | 57.1% | 30% | 8% | 20% | 5% | 12% | 5% - 7% in FY 2008 | - 7% (- 58%) (7 / 12) | TBD |
| Comments: | | This PART measure is not costed. Costs distributed to appropriate mission level goals. | | | | | | | | |
| Contributing Programs: | | ONPS Concession Management | | | | | | | | |
| Percent of NPS units that have undergone a routine environmental audit to determine compliance performance. (BUR IVa9A) | C | 100% + 0% in FY 2004 | 100% (388 of 388) + 0% in FY 2005 | 100% (388 of 388) + 0% in FY 2006 | 100% (388 of 388) + 0% in FY 2006 | Dropped by NPS | Dropped by NPS | Dropped by NPS | Not appli- cable | Dropped by NPS |
| Comments: | | This NPS dropped the goal at the end of FY 2006. Costs distributed to appropriate mission level goals. | | | | | | | | |
| Participating Programs: | | ONPS Facility Operations and Management | | | | | | | | |
| Percent of NPS units that have fully implement the regulatory recommended corrective actions arising from environmental audits, resulting in more sustainable planning and operations. (BUR IVa9C) | C | 79% (306 of 388) + 25% in FY 2004 | 83% (322 of 388) + 4% in FY 2005 | 85% | 99% 368 of 388 | Dropped by NPS | Dropped by NPS | Dropped by NPS | Not appli- cable | Dropped by NPS |
| Comments: | | This NPS dropped the goal at the end of FY 2006. Costs distributed to appropriate mission level goals. | | | | | | | | |
| Participating Programs: | | ONPS Facility Operations and Management | | | | | | | | |
| Percent of concession operations will undergo a routine environmental audit to determine actual and potential physical and chemical hazards that could affect human health and the environment. (BUR IVa9E) | C | Not in plan | Not in plan | Not in Plan | 1.03% | Dropped by NPS | Dropped by NPS | Dropped by NPS | Not appli- cable | Dropped by NPS |
| Comments | | This NPS dropped the goal at the end of FY 2006. Costs distributed to appropriate mission level goals. | | | | | | | | |
| Participating Programs: | | ONPS Concession Management | | | | | | | | |
| Note: The 2007 plan is the performance level based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan and the 2012 long-term targets build on the 2007 plan. To the extent that Congress enacts a 2007 appropriation that is different from the 2007 projection, the 2008 plan and 2012 targets may require revision. | | | | | | | | | | |

Distribution of Funding by DOI End Outcome Goals

FY 2007 President's Request

| Appropriation | x1000 | Resource Protection | | | Recreation | | Serving Communities |
|-------------------------|------------------|--|---|--|--|---|--|
| | | PEO.1 Improve health of watersheds and landscapes | PEO.2 Sustain biological communities | PEO.3 Protect cultural and heritage resources | REO.1 Provide for a quality recreation experience & visitor enjoyment | REO.2 Expand seamless recreation opportunities with partners | SEO.1 Protect lives, resources and property |
| ONPS | 1,742,317 | 138,013 | 87,748 | 343,179 | 1,149,544 | 15,796 | 8,038 |
| Park Management | 1,607,251 | 125,957 | 82,509 | 317,501 | 1,058,254 | 15,125 | 7,904 |
| Ex Admin Costs | 135,066 | 12,056 | 5,239 | 25,678 | 91,289 | 671 | 134 |
| USPP | 84,775 | 0 | 0 | 28,582 | 56,193 | 0 | 0 |
| NR&P | 33,261 | 4,703 | 271 | 18,869 | 403 | 7,135 | 1,879 |
| Recreation Prog | 557 | | | 1 | | 479 | 77 |
| Natural Prog | 9,437 | 3,243 | 175 | | | 5,665 | 354 |
| Cultural Prog | 19,694 | | | 18,246 | | | 1,448 |
| Env Compliance | 403 | | | | 403 | | |
| Grants Admin | 1,613 | | | 622 | | 991 | |
| Internat'l Park Aff | 1,557 | 1,460 | 97 | | | | |
| Heritage Part | 0 | | | | | | |
| Statutory Aid | 0 | | | | | | |
| UPARR | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HPF | 71,858 | 0 | 0 | 71,858 | 0 | 0 | 0 |
| Grants-in-Aid | 39,658 | | | 39,658 | | | |
| Save Amer's Treas | 32,200 | | | 32,200 | | | |
| Construction | 229,269 | 26,187 | 1,882 | 108,881 | 91,463 | 836 | 20 |
| Line Item | 121,931 | 10,653 | 315 | 85,194 | 25,770 | | |
| Special Prog | 36,093 | 8,764 | 99 | 6,306 | 20,910 | 11 | 2 |
| Planning | 19,649 | 1,130 | 0 | 8,331 | 10,187 | | |
| Const Prog Mgt | 38,360 | 4,947 | 1,276 | 7,682 | 24,030 | 407 | 17 |
| Gen Mgt Planning | 13,236 | 693 | 192 | 1,368 | 10,566 | 417 | |
| Land Acquisition | 24,343 | 2,909 | 0 | 0 | 179 | 20,503 | 753 |
| Federal Land | 13,697 | 1,723 | | | 108 | 11,866 | |
| Fed Land Admin | 9,021 | 1,135 | | | 71 | 7,815 | |
| State Land Grants | 0 | | | | | | |
| State Grant Admin | 1,625 | 51 | | | | 821 | 753 |
| LWCF | -30,000 | 0 | 0 | 0 | -30,000 | 0 | 0 |
| Total | 2,155,823 | 171,812 | 89,901 | 571,368 | 1,267,782 | 44,269 | 10,690 |
| <i>Category Totals</i> | | | | 833,082 | | 1,312,051 | 10,690 |

Note: NPS does not report to any Resource Use goals or Serving Communities' goals 4.2, 4.3, 4.4. Totals may not add due to rounding.

Distribution of Funding by DOI End Outcome Goals

FY 2008 Request

| Appropriation | x1,000 | Resource Protection | | | Recreation | | Serving Communities |
|-------------------------|------------------|--|---|--|---|---------------|--|
| | | PEO.1 Improve health of watersheds and landscapes | PEO.2 Sustain biological communities | PEO.3 Protect cultural and heritage resources | REO.1 Provide for a quality recreation experience & visitor Expand seamless recreation opportunities with partners | REO.2 | SEO.1 Protect lives, resources and property |
| ONPS | 1,969,010 | 155,905 | 99,239 | 387,874 | 1,299,007 | 17,878 | 9,107 |
| Park Management | 1,822,312 | 142,811 | 93,549 | 359,985 | 1,199,856 | 17,149 | 8,962 |
| Ex Admin Costs | 146,698 | 13,094 | 5,690 | 27,889 | 99,151 | 728 | 145 |
| USPP | 88,122 | 0 | 0 | 29,710 | 58,412 | 0 | 0 |
| NR&P | 48,885 | 5,115 | 294 | 32,255 | 421 | 8,656 | 2,145 |
| Recreation Prog | 574 | | | 1 | | 493 | 79 |
| Natural Prog | 10,467 | 3,597 | 194 | | | 6,283 | 393 |
| Cultural Prog | 22,742 | | | 21,070 | | | 1,672 |
| Env Compliance | 421 | | | | 421 | | |
| Grants Admin | 3,059 | | | 1,180 | | 1,879 | |
| Internat'l Park Aff | 1,618 | 1,517 | 101 | | | | |
| Heritage Part | 10,004 | | | 10,004 | | | |
| Statutory Aid | 0 | | | | | | |
| UPARR | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HPF | 63,658 | 0 | 0 | 63,658 | 0 | 0 | 0 |
| Grants-in-Aid | 43,658 | | | 43,658 | | | |
| Save Amer's Treas | 20,000 | | | 20,000 | | | |
| Construction | 201,580 | 18,880 | 295 | 110,158 | 72,018 | 229 | 0 |
| Line Item | 112,794 | 7,777 | 43 | 85,441 | 19,534 | 0 | |
| Special Prog | 23,717 | 5,308 | 11 | 5,247 | 13,149 | 2 | |
| Planning | 17,322 | 846 | 0 | 8,563 | 7,913 | 0 | |
| Const Prog Mgt | 35,910 | 4,353 | 210 | 9,285 | 21,950 | 113 | |
| Gen Mgt Planning | 11,837 | 598 | 31 | 1,622 | 9,472 | 114 | |
| Land Acquisition | 22,529 | 11,056 | 0 | 1,983 | 6,416 | 3,075 | 0 |
| Federal Land | 13,697 | 6,721 | 0 | 1,205 | 3,901 | 1,870 | |
| Fed Land Admin | 8,832 | 4,334 | 0 | 777 | 2,515 | 1,205 | |
| State Land Grants | 0 | | | | | | |
| State Grant Admin | 0 | | | | | | |
| LWCF | -30,000 | | | | -30,000 | | |
| Total | 2,363,784 | 190,956 | 99,829 | 625,637 | 1,406,274 | 29,837 | 11,252 |
| <i>Category Totals</i> | | | | 916,422 | | 1,436,111 | 11,252 |

Note: NPS does not report to any Resource Use goals or Serving Communities' goals 4.2, 4.3, 4.4. Totals may not add due to rounding.

Distribution of Funding by DOI End Outcome Goals

FY 2008 Requested Changes

| Appropriation | x1000 | Resource Protection | | | Recreation | | Serving Communities |
|-------------------------|----------------|--|---|--|--|---|--|
| | | PEO.1 Improve health of watersheds and landscapes | PEO.2 Sustain biological communities | PEO.3 Protect cultural and heritage resources | REO.1 Provide for a quality recreation experience & visitor enjoyment | REO.2 Expand seamless recreation opportunities with partners | SEO.1 Protect lives, resources and property |
| ONPS | 226,693 | 17,892 | 11,491 | 44,695 | 149,463 | 2,082 | 1,069 |
| Park Management | 215,061 | 16,854 | 11,040 | 42,484 | 141,602 | 2,024 | 1,058 |
| Ex Admin Costs | 11,632 | 1,038 | 451 | 2,211 | 7,862 | 58 | 12 |
| USPP | 3,347 | 0 | 0 | 1,128 | 2,219 | 0 | 0 |
| NR&P | 15,624 | 411 | 23 | 13,386 | 18 | 1,521 | 265 |
| Recreation Prog | 17 | | | 0 | | 15 | 2 |
| Natural Prog | 1,030 | 354 | 19 | | | 618 | 39 |
| Cultural Prog | 3,048 | | | 2,824 | | | 224 |
| Env Compliance | 18 | | | | 18 | | |
| Grants Admin | 1,446 | | | 558 | | 888 | |
| Internat'l Park Aff | 61 | 57 | 4 | | | | |
| Heritage Part | 10,004 | | | 10,004 | | | |
| Statutory Aid | 0 | | | | | | |
| UPARR | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HPF | -8,200 | 0 | 0 | -8,200 | 0 | 0 | 0 |
| Grants-in-Aid | 4,000 | | | 4,000 | | | |
| Save Amer's Treas | -12,200 | | | -12,200 | | | |
| Construction | -27,689 | -7,306 | -1,587 | 1,277 | -19,445 | -607 | -20 |
| Line Item | -9,137 | -2,876 | -272 | 248 | -6,237 | 0 | |
| Special Prog | -12,376 | -3,456 | -88 | -1,059 | -7,761 | -9 | -2 |
| Planning | -2,327 | -285 | 0 | 232 | -2,274 | 0 | |
| Const Prog Mgt | -2,450 | -595 | -1,066 | 1,603 | -2,079 | -294 | -17 |
| Gen Mgt Planning | -1,399 | -95 | -161 | 254 | -1,094 | -304 | |
| Land Acquisition | -1,814 | 8,147 | 0 | 1,983 | 6,237 | -17,428 | -753 |
| Federal Land | 0 | 4,999 | 0 | 1,205 | 3,793 | -9,997 | |
| Fed Land Admin | -189 | 3,199 | 0 | 777 | 2,444 | -6,610 | |
| State Land Grants | 0 | | | | | | |
| State Grant Admin | -1,625 | | | | | | |
| LWCF | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 207,961 | 19,143 | 9,927 | 54,269 | 138,492 | -14,432 | 562 |
| <i>Category Totals</i> | | | | 83,340 | | 124,059 | 562 |

Note: NPS does not report to any Resource Use goals or Serving Communities' goals 4.2, 4.3, 4.4. Totals may not add due to rounding.

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